

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION
Grant Application
 Fiscal Year 2014

IMPORTANT:

- Please read the McKinney Community Development Corporation Grant Guidelines prior to completing this application.
- Application is available at www.mckinneycdc.org; by calling 214.544.0296 or by emailing cgibson@mckinneycdc.org
- Please call to discuss your plans for submitting an application in advance of completing the form provided. Completed application and all supporting documents are required to be submitted electronically or on a CD for consideration by the MCDC board. Please submit the application to:

McKinney Community Development Corporation
 5900 S. Lake Forest Blvd., Suite 110
 McKinney, TX 75070

- *If you are interested in a preliminary review of your project proposal or idea, please complete and submit the **Letter of Inquiry** form, available at www.mckinneycdc.org, by calling 214.544.0296 or emailing cgibson@mckinneycdc.org.*

Applications must be completed in full, using this form, and received by MCDC, electronically or on a CD, by 5:00 p.m. on the date indicated in schedule below.

Please indicate the type of funding you are requesting:

Project Grant
 Quality of Life projects that advance the mission of MCDC and are eligible for funding in accordance with the Type B sales tax statute (refer to examples in Grant Guidelines).

Promotional or Community Event Grant (maximum \$15,000)
 Initiatives, activities and events that promote the City of McKinney for the purpose of developing new or expanded business opportunities and/or tourism – and enhance quality of life for McKinney residents.

Promotional and Community Event Grants:

Application Deadline	Presentation to MCDC Board	Board Vote and Award Notification
Cycle I: January 3, 2014	January 2014	February 2014
Cycle II: June 30 2014	July 2014	August 2014

Project Grants:

Application Deadline	Presentation to MCDC Board	Board Vote and Award Notification
Cycle I: January 31, 2014	February 2014	March 2014
Cycle II: April 30, 2014	May 2014	June 2014
Cycle III: July 31, 2014	August 2014	September 2014

APPLICATION

ORGANIZATION INFORMATION

Name: McKinney Housing Authority

Federal Tax I.D.: 75-6003098

Incorporation Date: 11-16-49

Mailing Address: 1200 N. Tennessee

City McKinney

ST: TX

Zip: 75069

Phone: 972-542-5641

Fax: 972-562-8387

Email: atutson@mckinneyha.org

Website: www.mckinneyha.org

Check One:

- Nonprofit – 501(c) Attach a copy of IRS Determination Letter
 Governmental entity
 For profit corporation
 Other

Professional affiliations and organizations to which your organization belongs:

REPRESENTATIVE COMPLETING APPLICATION:

Name: Alonzo Tutson

Title: Resident Services Coordinator

Mailing Address: 1200 N. Tennessee St.

City: McKinney

ST: TX

Zip: 75069

Phone: 972-542-5641

Fax: 972-562-8387

Email: atutson@mckinneyha.org

CONTACT FOR COMMUNICATIONS BETWEEN MCDC AND ORGANIZATION:

Name: Alonzo Tutson

Title: Resident Services Coordinator

Mailing Address: 1200 N. Tennessee St.

City: McKinney

ST: TX

Zip: 75069

Phone 972-542-5641

Fax: 972-562-8387

Email: atutson@mckinneyha.org

FUNDING

Total amount requested: 10,000

PROJECT/PROMOTION/COMMUNITY EVENT

Start Date: 06/09/14

Completion Date: 12/19/14

BOARD OF DIRECTORS *(may be included as an attachment)* attachment C

LEADERSHIP STAFF *(may be included as an attachment)*

Roslyn Miller Executive Director

Alonzo Tutson Resident Services Coordinator

**Using the outline below, provide a written narrative no longer than 7 pages in length:
Please See Attachment A**

I. Applying Organization

Describe the mission, strategic goals and objectives, scope of services, day to day operations and number of paid staff and volunteers.

Disclose and summarize any significant, planned organizational changes and describe their potential impact on the Project/Promotion/Community Event for which funds are requested.

II. Project or Promotion/Community Event (whichever is applicable)

- Outline details of the Project/Promotion/Community Event for which funds are requested. Include information regarding scope, goals, objectives, target audience.
- **For Promotional Grants/Community Events** – describe how this initiative will promote the City of McKinney for the purpose of business development and/or tourism.
- Describe how the proposed Project/Promotion/Community Event fulfills strategic goals and objectives for the organization.
- Please also include planned activities, time frame/schedule, and estimated attendance and admission fees if applicable.
- What is the venue/location for Project/Promotion/Community Event?
- Provide a timeline for the Project/Promotion/Community Event.
- Detail goals for growth/expansion in future years.

Project Grants – please complete the section below:NA

- | | | |
|-----------------------------|------------------------------|-----------------------------|
| • An expansion/improvement? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| • A replacement/repair? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| • A multi-phase project? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| • A new project? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |

Has a feasibility study or market analysis been completed for this proposed project? *If so, please attach a copy of the Executive Summary.*

Provide specific information to illustrate how this Project/Promotion/Event will enhance quality of life and further business and economic development in the City of McKinney, and support one or more of MCDC's goals:

- Develop and strengthen community amenities to improve quality of life
- Support projects eligible for Type B support under state law
- Contribute to business and economic development within McKinney
- Strengthen relationships with our partners
- Maintain financial sustainability
- Educate the community about the impact of MCDC investments on quality of life in McKinney

Has a request for funding, for this Project/Promotion/Community Event, been submitted to MCDC in the past?

Yes

No

III. Financial

- Provide an overview of the organization's financial status including the impact of this grant request.

Please see attachment E

The programs worked in previous years with a voluntary staff. To ensure the wholeness of youth and parents, funding is necessary for the continuation of the programs on a yearly basis.

Without the assistance of the MCDC Grant, the programs will continue, however, expansion and maintenance would place a hardship and limit the residents served.

- Please attach your budget for the current year and audited financial statements for the preceding two years. If financials are not available, please indicate why.

No financial statements are available. This is the initial year the aforementioned programs will be provided with consistency.

What is the estimated total cost for this Project/Promotion/Community Event?

\$10,000

(Please include a budget for the proposed Project/Promotion/Community Event.)

Program Materials Type: (list all) phone, postage, printing, equipment repairs \$800

Program Supplies (list all) Pens, pencils, paper, arts & crafts, ink, health & wellness equipment \$1,840

Transportation \$2,560

Salary (1 part time) \$4,800

What percentage of Project/Promotion/Community Event funding will be provided by the Applicant? NA

Are Matching Funds available? Yes

No

Cash \$

Source

% of Total

In-Kind \$

Source

% of Total

Are other sources of funding available? *If so, please list source and amount.*

HUD Fatherhood Initiative Grant- amount unknown

USDA Food and Nutrition Service Grant- amount unknown

Have any other federal, state, or municipal entities or foundations been approached for funding? *If so, please list entity, date of request and amount requested.*

No additional funds have been requested at this time. McKinney Housing Authority's funds are restricted.

IV. Marketing and Outreach

Describe marketing plans and outreach strategies for your organization and for the Project/Promotion/Community Event for which you are requesting funding – and how they are designed to help you achieve current and future goals.

Please See attachment B

Outreach strategies to promote the programs are to pass out pamphlets during Board of Commissioners and Resident Services meetings, sending correspondence to community partners, and door-to-door hangers.

V. Metrics to Evaluate Success

Outline the metrics that will be used to evaluate success of the proposed Project/Promotion/Community Event. If funding is awarded, a final report will be required summarizing success in achieving objectives outlined for the event.

Please see attachment B

Individual academic improvement, increase in self-esteem civic accountability will be the performance metric on 3, 6, and 9 week increments

Evaluations will be in accordance to ROSS Grant guidelines and audited by HUD.

Acknowledgements

If funding is approved by the MCDC board of directors, Applicant will assure:

- The Project/Promotion/Community Event for which financial assistance is sought will be administered by or under the supervision of the applying organization;
- All funds awarded will be used exclusively for the purpose described in this application;

Acknowledgements - continued

- MCDC will be recognized in all marketing, outreach, advertising and public relations as a funder of the Project/Promotion/Community Event. Specifics to be agreed upon by applicant and MCDC and included in an executed performance agreement;
- Organization's officials who have signed the application are authorized by the organization to submit the application;
- Applicant will comply with the MCDC Grant Guidelines in executing the Project/Promotion/Community Event for which funds were received.
- A final report detailing the success of the Project/Promotion/Community Event, as measured against identified metrics, will be provided to MCDC no later than 30 days following the completion of the Project/Promotion/Community Event.
- Up to 80% of the approved grant may be provided, on a reimbursement basis, prior to conclusion of the Project/Promotion/Community Event with submission of invoices/receipts to MCDC. The final

20% will be paid following MCDC's receipt of unpaid invoices/receipts; documentation of fulfillment of obligations to MCDC; and final report on the Project/Promotion/Community Event.

- The required performance agreement will contain a provision certifying that the applicant does not and will not knowingly employ an undocumented worker in accordance with Chapter 2264 of the Texas Government Code, as amended. Further, should the applicant be convicted of a violation under 8 U.S.C. § 1324a(f), the applicant will be required to repay the amount of the public subsidy provided under the agreement plus interest, at an agreed to interest rate, not later than the 120th day after the date the MCDC notifies the applicant of the violation.

We certify that all figures, facts and representations made in this application, including attachments, are true and correct to the best of our knowledge.

Please See attachment D for signature page

Chief Executive Officer

Representative Completing Application

Signature

Signature

Printed Name

Printed Name

Date

Date

INCOMPLETE APPLICATIONS, OR THOSE RECEIVED AFTER THE DEADLINE, WILL NOT BE CONSIDERED.

CHECKLIST:

Completed Application:

- Use the form/format provided
- Organization Description
- Outline of Project/Promotion/Community Event; description, goals and objectives
- Project/Promotion/Community Event timeline
- Plans for marketing and outreach
- Evaluation metrics
- List of board of directors and staff

Attachments:

- Financials: organization's budget for current fiscal year; Project/Promotion/Community Event budget; audited financial statements
- Feasibility Study or Market Analysis if completed (Executive Summary)
- IRS Determination Letter (if applicable)

A FINAL REPORT IS TO BE PROVIDED TO MCDC WITHIN 30 DAYS OF THE EVENT/COMPLETION OF THE PROJECT/PROMOTION/COMMUNITY EVENT.

FINAL PAYMENT OF FUNDING AWARDED WILL BE MADE UPON RECEIPT OF FINAL REPORT.

PLEASE USE THE FORM/FORMAT OUTLINED ON THE NEXT PAGE.



McKINNEY COMMUNITY DEVELOPMENT CORPORATION

Final Report

Organization: McKinney Housing Authority

Funding Amount: 10,000

Project/Promotion/Community Event: Fathers Initiative Kick-off and Youth Summer Camp and After School Program

Start Date: 06/09/14

Completion Date: 12/19/14

Location of Project/Promotion/Community Event: McKinney Housing Authority

Please include the following in your report:

- Narrative report on the Project/Promotion/Community Event
- Identify goals and objectives achieved
- Financial report – budget as proposed and actual expenditures, with explanations for any variance
- Samples of printed marketing and outreach materials
- Screen shots of online promotions
- Photographs, slides, videotapes, etc.
- Performance against metrics outlined in application

Please submit Final Report no later than 30 days following the completion of the Project/Promotion/Community Event to:

McKinney Community Development Corporation
5900 S. Lake Forest Blvd., Suite 110
McKinney, TX 75070

Attn: Cindy Schneible
cschneible@mckinneycdc.org



1200 N. Tennessee St.
McKinney, TX 75069

Phone: 972-542-5641
Fax: 972-562-8387
McKinneyha.org

McKinney Housing Authority

06/19/13

Alonzo Tutson
PO BOX
McKinney, Texas 75069

RE: **MHA Father's Day Event**

Dear Mr. Tutson,

On last Saturday, June 15, 2013, the McKinney Housing Authority joined hundreds of other Public Housing Authorities across the country to celebrate fathers. The purpose of this collective effort is to encourage fathers to reconnect with their families.

Because of you and a great group of community partners, our event this year was better than ever! We salute you and the rest of our sponsors for your investment in the community.

Thank you....

Commissioner Justin Beller	Commissioner Juli Smith	North Dallas Gazette
Frank and Sue Shushok - The Expert Realtors	Baylor McKinney	Medical Center McKinney
Prosperity Bank	Kiwanis McKinney	First United
Legacy Texas	Square One Mortgage	The Parks Church
Holy Family School	Mary Woodson	Alonzo Tutson
Disproportionality & Disparity Council	Claudia Garcia - Outreach Counselor	Shelly Dukes - Legal Aid
Maribel Trevio - DentaQuest - Texas Member Advocate Specialist	Ryan Moses - Men & Boy Cut's Lakiesha Prude - Children Face Painting	
Collin County College	Habitat For Humanity	Church's Chicken
Chili's	Wendys'	Sonic
Chick Fil A	Cane's	McDonald's - Eldorado
CiCi's Pizza	Subway	Job Corp
All Smiles Dental	City of McKinney Environmental Dept.	Home Depot
Life Path Systems	KLAK Radio	

Sincerely,

Patsyn Miller
Executive Director

McKinney Housing Authority Board of Commissioners

Don Stockford – Chairman
Tom G. Johnson – Vice Chairman

Justin Beller - Commissioner
James DeCoste – Resident Commissioner

Juli Smith - Commissioner



1200 N. Tennessee St.
McKinney, TX 75069

Phone: 972-542-5641
Fax: 972-562-8387
McKinneyha.org

McKinney Housing Authority

Statistics

- 63% of youth suicides are from fatherless homes (US Dept. Of Health/Census) – 5 times the average.
- 90% of all homeless and runaway children are from fatherless homes – 32 times the average.
- 85% of all children who show behavior disorders come from fatherless homes – 20 times the average. (Center for Disease Control)
- 80% of rapists with anger problems come from fatherless homes –14 times the average. (Justice & Behavior, Vol 14, p. 403-26)
- 71% of all high school dropouts come from fatherless homes – 9 times the average. (National Principals Association Report)

Father Factor in Education - Fatherless children are twice as likely to drop out of school.

- Children with Fathers who are involved are 40% less likely to repeat a grade in school.
- Children with Fathers who are involved are 70% less likely to drop out of school.
- Children with Fathers who are involved are more likely to get A's in school.
- Children with Fathers who are involved are more likely to enjoy school and engage in extracurricular activities.
- 75% of all adolescent patients in chemical abuse centers come from fatherless homes – 10 times the average.

Father Factor in Drug and Alcohol Abuse - Researchers at Columbia University found that children living in two-parent household with a poor relationship with their father are 68% more likely to smoke, drink, or use drugs compared to all teens in two-parent households. Teens in single mother households are at a 30% higher risk than those in two-parent households.

- 70% of youths in state-operated institutions come from fatherless homes – 9 times the average. (U.S. Dept. of Justice, Sept. 1988)
- 85% of all youths in prison come from fatherless homes – 20 times the average. (Fulton Co. Georgia, Texas Dept. of Correction)

Father Factor in Incarceration – Even after controlling for income, youths in father-absent households still had significantly higher odds of incarceration than those in mother-father families. Youths who never had a father in the household experienced the highest odds. A 2002 Department of Justice survey of 7,000 inmates revealed that 39% of jail inmates lived in mother-only households. Approximately forty-six percent of jail inmates in 2002 had a previously incarcerated family member. One-fifth experienced a father in prison or jail.

Father Factor in Crime - A study of 109 juvenile offenders indicated that family structure significantly predicts delinquency. Adolescents, particularly boys, in single-parent families were at higher risk of status, property and person delinquencies. Moreover, students attending schools with a high proportion of children of single parents are also at risk. A study of 13,986 women in prison showed that more than half grew up without their father. Forty-two percent grew up in a single-mother household and sixteen percent lived with neither parent

Father Factor in Child Abuse – Compared to living with both parents, living in a single-parent home doubles the risk that a child will suffer physical, emotional, or educational neglect. The overall rate of child abuse and neglect in single-parent households is 27.3 children per 1,000, whereas the rate of overall maltreatment in two-parent households is 15.5 per 1,000.

McKinney Housing Authority Board of Commissioners

Don Stockford – Chairman
Tom G. Johnson – Vice Chairman

Justin Beller - Commissioner
James DeCoste – Resident Commissioner

Juli Smith - Commissioner

McKinney Housing Authority

Daughters of single parents without a Father involved are 53% more likely to marry as teenagers, 71% more likely to have children as teenagers, 164% more likely to have a pre-marital birth and 92% more likely to get divorced themselves.

Adolescent girls raised in a 2 parent home with involved Fathers are significantly less likely to be sexually active than girls raised without involved Fathers.



Dad's Matter



McKinney Housing Authority Board of Commissioners

Don Stockford – Chairman
Tom G. Johnson – Vice Chairman

Justin Beller - Commissioner
James DeCoste – Resident Commissioner

Juli Smith - Commissioner

McKinney Housing Authority



MHA Father's Day Event 2013

McKinney Housing Authority Board of Commissioners

Don Stockford – Chairman
Tom G. Johnson – Vice Chairman

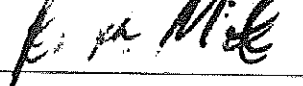
Justin Beller - Commissioner
James DeCoste – Resident Commissioner

Juli Smith - Commissioner

- The required performance agreement will contain a provision certifying that the applicant does not and will not knowingly employ an undocumented worker in accordance with Chapter 2264 of the Texas Government Code, as amended. Further, should the applicant be convicted of a violation under 8 U.S.C. § 1324a(f), the applicant will be required to repay the amount of the public subsidy provided under the agreement plus interest, at an agreed to interest rate, not later than the 120th day after the date the MCDC notifies the applicant of the violation.

We certify that all figures, facts and representations made in this application, including attachments, are true and correct to the best of our knowledge.

Chief Executive Officer

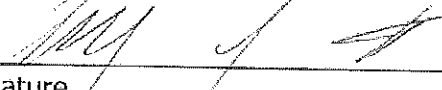


Signature

Roslyn Miller
Printed Name

01/03/14
Date

Representative Completing Application



Signature

Alonzo Tutson
Printed Name

01/03/14
Date

INCOMPLETE APPLICATIONS, OR THOSE RECEIVED AFTER THE DEADLINE, WILL NOT BE CONSIDERED.

Using the outline below, provide a written narrative no longer than 7 pages in length:

I. Applying Organization

Describe the mission, strategic goals and objectives, scope of services, day to day operations and number of paid staff and volunteers.

The McKinney Housing Authority's mission is to promote self-sufficiency and enhance the quality of life for all McKinney residents.

The mission of Dads Make A Difference and Back-2-Back Afterschool Program is to: Support organizations that assist the City's Special Needs Populations. Includes public services benefiting low to moderate income persons including youth services, aging, education, mental health, employment training, counseling, Community Services, neighborhood programs, child advocacy, etc.

Afterschool programs can be defined broadly as any program that provides child care for elementary and middle school youth when students are not at school, and parents are not at home. They include everything from an afterschool club at the local recreation center to summer camps. School-Age programs take place at schools, community centers, parks, daycare centers, and from family home providers.

A more stringent definition would add that an afterschool program meets the supervision expectations of working parent(s) who want enrichment for their child, or have been recommended by the school for extra academic support. Thus, by definition, afterschool programs run before and after school, and often during non-school days, such as holidays or summer vacation. Some of what we call afterschool programs go by different names such as extended day, out of school time, and latchkey kids. No matter what they are called, they have in common the fact that they are designed to offer safe, secure places that children and youth can go to on a regular basis when schools are not in session.

Back-2-Back Afterschool Programs serves children of the McKinney Housing Authority and the adjacent communities. The adult program Dads Make A Difference will provide job training and skills to the parents of children in the afterschool program.

Back-2-Back Afterschool Program operates as a non-profit organization dependent on private donations and grants.

Back-2-Back Afterschool Program hours of operation are:
3:00-6:00pm Monday through Friday

Disclose and summarize any significant, planned organizational changes and describe their potential impact on the Project/Promotion/Community Event for which funds are requested.

II. Project or Promotion/Community Event (whichever is applicable)

- Outline details of the Project/Promotion/Community Event for which funds are requested. Include information regarding scope, goals, objectives, target audience.

Scope:

- i. Registration is open to MHA residents and to those individuals that fall within the LMI range
- ii. Once the applications have been approved and accepted families will be notified of start date

Goals:

Back-2-Back Afterschool Programs serves children of the McKinney Housing Authority and the adjacent communities. The adult program Dads Make A Difference will provide job training and skills to the parents of children in the afterschool program.

Objective:

To provide a safe, nurturing place of supervision for school age children where there are opportunities to reinforce learning from school, teach social skills and encourage good citizenship.

Being involved in an afterschool program helps youth avoid unsafe situations and behaviors such as:

Being home after school without adult supervision

Experimentation with drugs, alcohol, cigarettes and sexual activity

Illegal activities such as shoplifting

At-risk children not involved in extra-curricular activities and afterschool programs are more likely to drop out of school

Target Audience:

Dads Make A Difference and Back-2-Back expects deliver service to 45-60 residents initially, with an additional 20 residents integrated annually.

- **For Promotional Grants/Community Events** – describe how this initiative will promote the City of McKinney for the purpose of business development and/or tourism.

Dads Make A Difference (Fatherhood Initiative) will provide resources for helping fathers improve their economic status by providing activities, such as Work First services, job search, job training, subsidized employment, job retention, and job enhancement; and encouraging education, including career-advancing education.

- Describe how the proposed Project/Promotion/Community Event fulfills strategic goals and objectives for the organization.

1. Dads Make A Difference and the Back-2-Back programs will enhance the quality of the in some of the blighted areas by creating an atmosphere that promotes relationships between fathers and community youth.
2. Involved fathers provide practical support in raising children and serve as models for their development. Children with involved, loving fathers are significantly more likely to do well in school, have healthy self-esteem, exhibit empathy and pro-social behavior compared to children who have uninvolved fathers. Committed and responsible fathering during infancy and early childhood contributes emotional security, curiosity, and math and verbal skills.

- Please also include planned activities, time frame/schedule, and estimated attendance and admission fees if applicable.

Planned activities:

1. Father's Day Kick-Off 06/09/14
2. Back-2-Back Summer Camp 06/16/14- 08/09/14; Afterschool Program
 - a. Integrated curriculum covering the following subject areas: Science, Technology, Engineering and Mathematics
3. Field Trips- including Perot Museum, Heard Craig Museum, Chestnut Square, Recreational and Sports facilities

Time frame/schedule:

The program has no definitive end due to the generational and institutionalized poverty.

Hours of operation: 3:00-6:00pm Monday- Friday excluding holidays

Estimated attendance: 45-60 residents

Admission fees: N/A

- What is the venue/location for Project/Promotion/Community Event?

McKinney Housing Authority Community Center

- Provide a timeline for the Project/Promotion/Community Event.

Start Date: 06/09/14

Completion Date: 12/19/14

- Detail goals for growth/expansion in future years.

45-60 residents initially, with an additional 20 residents integrated annually.

Project Grants – please complete the section below: NA

- | | | |
|-----------------------------|------------------------------|-----------------------------|
| • An expansion/improvement? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| • A replacement/repair? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| • A multi-phase project? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |
| • A new project? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |

Has a feasibility study or market analysis been completed for this proposed project? *If so, please attach a copy of the Executive Summary.*

Provide specific information to illustrate how this Project/Promotion/Event will enhance quality of life and further business and economic development in the City of McKinney, and support one or more of MCDC's goals:

- Develop and strengthen community amenities to improve quality of life
- Support projects eligible for Type B support under state law
- Contribute to business and economic development within McKinney
- Strengthen relationships with our partners
- Maintain financial sustainability
- Educate the community about the impact of MCDC investments on quality of life in McKinney

Has a request for funding, for this Project/Promotion/Community Event, been submitted to MCDC in the past?

Yes

No

Current Board and Commission Members

As of: 12-Sep-13

McKinney Housing Authority

Justin Beller	Dist. 1	<i>Home:</i> 1013 Sherman Street McKinney TX 75069	<i>Work:</i> Legacy Texas Bank, 1800 Redbud 972.461.4757	<i>OG Training Date:</i> 9/27/2012	<i>Work:</i> Justin.Beller@legacytexas.com
James De Coste	Dist. 1	<i>Home:</i> 150 Enterprise Drive McKinney TX 75069	<i>Work:</i>	<i>OG Training Date:</i> 6/20/2012	<i>Work:</i> jedecoste@yahoo.com
Jeremiah Hammer	Dist. 3	<i>Home:</i> 502 N. College Street McKinney TX 75069	<i>Work:</i> Sustainable Ventures, LLC, 502 N 214.736.7452	<i>OG Training Date:</i> 10/3/2011	<i>Work:</i> jjh@sustainable-ventures.us
Julianne Smith	Dist. 2	<i>Home:</i> 3206 St. Pierre McKinney TX 75070	<i>Work:</i>	<i>OG Training Date:</i> 3/4/2013	<i>Work:</i> julismith@tx.rr.com
Donald Stockford	Dist. 2	<i>Home:</i> 3304 Wind Flower Lane McKinney TX 75070	<i>Work:</i> Retired	<i>OG Training Date:</i> 9/27/2010	<i>Work:</i> mestockford@sbcglobal.net

Operating Budget

Housing Authority of the City of McKinney

Project Number TX027001

Number of Units 201

Fiscal Year 06/30/2014

PUM

2412

EUM

Original

Revision

Date completed

x

		PUM	PUM	Budget Estimates	HUD Modifications
		2013	2014	2013	
Operating Receipts					
3110	Dwelling Rent	123.55	175.38	423,017	
3120	Excess utilities	3.73	0.00	-	
3190	Non_dwelling Rent		3.73	9,000	
	Total Rental Income	127.28	179.11	432,017	
3610	Interest	0.09	0.08	187	
3690	Other Tenant Income	9.12	8.36	20,170	
3695	Other Misc Income	52.24	2.23	5,371	
3695	Waived PILOT	0.00	0.00	-	
3691/3694	CFP 1406	21.25	17.06	41,145	
	Total Operating Receipts	209.98	206.84	498,889	
HUD Contributions					
8020	Subsidy		0.00		
	Subsidy		0.00		
			0.00		
	8020 Subsidy - based on 2011 estimated	292.42	313.46	756,060	
	8020 less 18% HUD decrease HUD funding 82%		-31.35	(75,606)	
	Total HUD Contributions	292.42	282.11	680,454	
	Total Operating Income	502.40	488.95	1,179,343	
Operating Expenditures					
Administration					
4110	Administrative Salaries	69.04	60.30	145,440	
4130	Legal Expense	17.41	11.42	27,540	
4140	Staff Training	4.15	3.84	9,265	
4150	Travel	9.62	4.08	9,831	
4170	Accounting Fees	2.53	2.37	5,706	
4171	Auditing Fees	4.56	8.71	21,000	
4190	Other Administrative Expense	46.62	19.03	45,911	
4182	Employee Benefits- Admin	19.54	16.17	39,000	
	Total Administrative Expense	173.47	125.91	303,692	
Tenant Services					
4210	Salaries	0.00	0.00	-	
4220	Recreation, Publication and Other Services	1.55	0.30	734	
4230	Contract Costs, Training and Other	0.00	0.00	-	
4290	Resident Participation	0.00	1.81	4,372	
	Total Tenant Services Expense	1.55	2.12	5,106	
Utilities					
4310	Water	22.60	15.90	38,353	
4320	Electricity	12.85	10.44	26,184	
4330	Gas	1.16	1.19	2,877	
4350	Labor	0.00	0.00	-	
4390	Other Utilities Expense	21.93	15.57	37,546	
	Total Utilities Expense	58.54	43.10	103,962	
Ordinary Maintenance and Operations					
4410	Labor	80.22	91.53	220,776	
4420	Materials	13.89	31.53	76,046	
4430	Contract Costs	39.66	44.38	107,044	
4443	Employee Benefits- Maint	20.45	24.53	59,174	
4431	Garbage and Trash Removal	19.49	16.44	39,644	
	Total Ordinary Maintenance & Operation Expense	173.69	208.41	502,684	
Protective Services					
4460	Labor		0.00		
4470	Materials		0.00		
4480	Contract Costs	9.70	7.27	17,539	
	Total Protective Services Expense	9.70	7.27	17,539	
General Expenses					
4510	Insurance	13.23	12.43	29,990	
4520	Payments in Lieu of Taxes	7.41	13.60	32,806	
			0.00		
4540	Unemployment	9.95	2.83	6,816	
4570	Collection Losses	6.84	8.88	21,409	
4120	Compensated Absences	4.15	5.84	14,085	
	Total General Expense	41.58	43.58	105,106	
	Total Routine Expenditures	458.53	430.38	1,038,089	
Nonroutine Expenditures					
4610	Extraordinary Maintenance		0.00		
4620	Casualty Loss				
7520	Replacement of Nonexpendable Equipment		0.00		
7540	Property Betterments and Additions		0.00		
	Total Nonroutine Expenditures	0.00	0.00	-	
	Total Operating Expenditures	458.53	430.38	1,038,089	
	Profit or Loss Requested Budget Year	43.87	58.56	141,255	

PROVISION FOR ESTIMATED OR ACTUAL OPERATING RESERVES AT FISCAL YEAR END

Actual Operating Reserve at End of Previous Fiscal Year	2012	183,706
Estimated Provision for Operating Reserve - Current Budget Year	2013	418,009
Operating Reserve at End of Current Budget Year (Check one)	2013	601,714
Provision for Operating Reserve - Requested Budget Year Estimated for FYE	2014	141,255
Operating Reserve at End of Requested Budget Year Estimated for FYE	2014	542,969
Funds reserved for RAD project	0.72	200,000
	total	742,669

Title Executive Director

Signature _____ Date _____