

# ENCORE

## SUSTAINABILITY PLAN 2010-2015 Updated March 2012

AREA	STRATEGY	FINANCIAL GOAL	Details
<b>Fees/ Contributions</b>	Each site asks for a suggested contribution in the amount of \$5.00 per program.  Began in October 2008 and have received \$3,000.00 in contributions over two year period  November 2010 – Advisory Board revisiting contributions versus fee based program.	\$6,000.00 2009-2010 Raised \$3,000 09-10  \$8,000.00 2010-2011  \$10,000.00 2011-2012  \$12,000.00 2012-2013  \$14,000.00 2013-2014	Moved to a fee based system September 2011 Based on F/R Lunch status Free = \$0 per day Reduce = \$1.00 per day Full = \$2.00 per day  Raised \$20,000.00 2011-2012
	Charge a reasonable and affordable fee for sites running summer programs.	\$6,000.00 annually Received \$5,000.00 in summer fees 2010  Action – to increase participation in summer program by 10% each summer.  \$6,000.00 - 2011 \$6,150.00 - 2012 \$6,750.00 - 2013 \$7,500.00 – 2014 \$8,250.00 - 2015	Moved to a fee based system based on F/R Lunch Status for Summer Programs included in above figures  Summer Participation seems to be a bit lower – will have to examine at the end of programming (August 2012)
<b>Partnerships</b>	Developed partnerships with key program providers and	\$18,000.00 in kind services	<b>IROC</b> in-kind contribution \$1,000 pool-fees waived and

resources	professional development <b>SISKIN</b> reduction in programming cost \$2,500 and \$500 consultation in grant writing support and professional development <b>Green Mountain Farm to School</b> cost \$5,000 of programming costs. <b>UVM Extension</b> – in kind programming services \$1500.00 <b>North Country Hospital</b> - \$1,000 in-kind programming
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<b>Foundation</b>	Solicitation Letters set for March 1, 2009	\$10,000.00 annually Have not been successful in this area yet.	Solicit foundations (public and private) for support in after school programs. Project Coordinator participated in ISSAP Fundraising strand and has more direction for the solicitation letter campaign for 2012-2013 school year
<b>Local Funding</b>	Seek school budget funds for selected programs and scholarships Goal is 5% of each individual school's ENCORE program	\$28,700.00 2010-2011	Supervisory Union funds allocated for Bookkeeping and Project Coordinator costs. \$20,000 in 2011-2012 however this was from two schools
<b>NCSU Support</b>	North Country Supervisory Union contribution for administrative staff; continue in-kind services	\$18,000.00 annually	Looking at funding Project Coordinator's position 2013-2014 Have not taken action on this as of yet.
<b>Fundraiser</b>	Medicaid Grant MAC Grant  We are exploring an idea around a yearly fundraiser (such as Soar's) that would be a community event.	\$64,000.00 \$38,750.00  \$5,000.00 year 1 \$6,000.00 year 2 \$8,000 year 3 \$10,000 year 4 \$13,000 year 5	Receives funding for tutoring and homework. Receives funding for healthy initiatives  We are not sure that this would be profitable enough for the amount of effort. Looking at it with sustainability committee.