

POSITIVE ACTION COMMUNITY TEAM

Presentation to the Green River City Council May 8, 2012

Lindsay Toman, *Personnel & Facilities Director*
Jack Forinash, *Director of Finance & Administration*
Christopher Mallas, *Program Development Director*

Contact information:

Community Center / Main Office

125 South Long Street
PO Box 191
Green River, UT 84525
Ph: (435) 564-8221
FAX (435) 564-8360
www.greenriverpact.tumblr.com

Thrift Store

295 East Main Street
Ph: (435) 564-8105

Cottonwoods Apartments

170 South Solomon / 50 North Pearl
Ph: (435) 564-3330

Epicenter

180 South Broadway
Ph: (435) 564-3330
www.ruralandproud.org

Current Board of Directors:

Conae Black - Chair
Trevor Mecham - Vice-chairman
Nancy Dunham - Treasurer
Charlotte Uptain - Secretary
Brooke Henderson
Connie Copenhaver



The Friends of the Green River Positive Action Community Team
a 501(c)3-registered private non-profit charitable organization since June 2004

PACT serves the community of Green River with unduplicated social services.

PACT has four distinct but interconnected divisions:



Green River Community Center *(since 2001)*

Boys & Girls Club After-school Program - serving an average of 14 youth per day promoting health, good inter-personal relationships, drug and alcohol prevention, and education
Kids Café - snacks and dinner to the children participating in the after-school program
Senior Meals - free meals delivered to the homes of seniors and those in need
Food Pantry - food boxes available once per week to households
Administration - general administration for PACT is handled at the Community Center



Thrift Store *(since 2006)*

Affordable clothing and housewares for the community and tourists; income is used directly for the sustaining of PACT programs.



Cottonwoods on the Green Apartments *(since 2007)*

Eight units of affordable rental housing supported and regulated by USDA Rural Development and Olene Walker Housing Loan Fund. These eight units comprise 67% of Green River's available apartment rental housing.



Epicenter *(since 2009)*

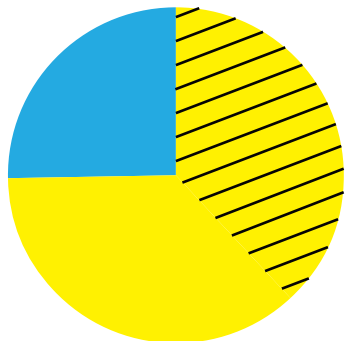
Affordable housing and small business resource center. Currently assisting the City and County with housing and economic development analysis. Works to connect residents to available resources for the alleviation of substandard and/or inaccessible housing conditions. Works to provide affordable fee-for-services for local businesses to promote Green River and encourage employment.

PACT believes in serving all the community's residents without discrimination. All PACT services are provided without regard to income, color, race, familial status, religion, gender, handicap or national origin.



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FY 11-12 Income



74.8% private grants and donations
 (36.6% self-generated private income)
 25.2% government grants

PACT depends on the support of both public and private partnerships. This comes in the form of both direct financial support and in-kind services and donations. The information that follows represents **only** the direct financial support.

fiscal year-to-date income: \$226,464.53
 74.8% [\$169,330.12] private grants, donations, fund-raisers, program income*
 25.2% [\$57,109.31] government grants
 *Of total income, 36.6% [\$82,837.50] is self-generated program income

PACT's active collaborative partners include private foundations, the City of Green River, Utah Department of Workforce Services, Emery County Economic Development, Emery County Travel Bureau, Governor's Office of Economic Development, USDA Rural Development, Rural Community Assistance Corporation, AmeriCorps, United Way of Eastern Utah, and the Utah Arts Council.

PACT currently employs seven employees, hosts three full-time AmeriCorps VISTAs and one Easter Seal volunteer, and depends on one full-time volunteer manager at the Thrift Store. Overseen by an active Board of Directors, the newly-instituted three-person Management Team administers all four divisions' daily operations. Our dedicated staff and VISTAs implement and execute the programs; all staff are paid on a part-time basis and receive no fringe benefits.

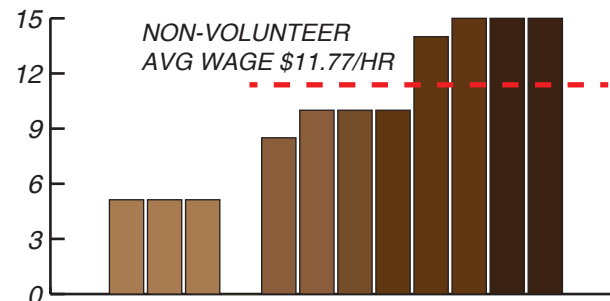
FY 11-12 Expenses



50.0% operational expenses
 50.0% payroll, wages, contract labor

fiscal year-to-date expenses: \$205,907.70
 50.0% [\$103,024.48] operational expenses
 50.0% [\$102,883.22] staff wages

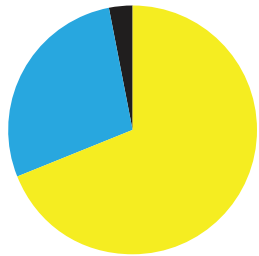
PACT EMPLOYEES RATE OF PAY (MAY 2012)





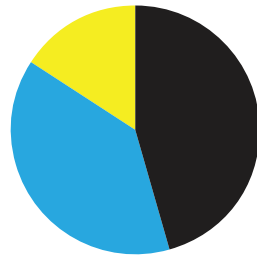
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Community Center
inc. general admin



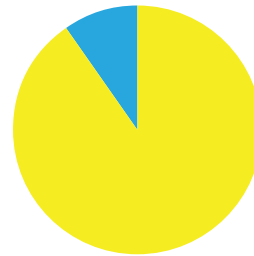
*FYTD income: \$126,863.17**
69.0% private grants and donations
28.0% government grants
3.0% rental income

Epicercenter



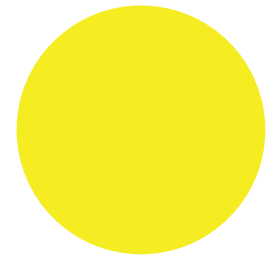
FYTD income: \$47,187.77
45.8% self-generated program income
38.4% government grants
15.8% private grants and donations

Cottonwoods Apartments

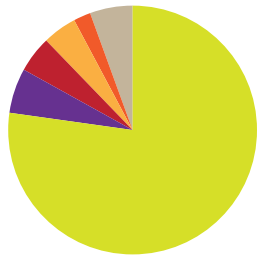


FYTD income: \$36,071.85
90.4% privately-funded rental income
9.6% county-supported housing assistance

Thrift Store



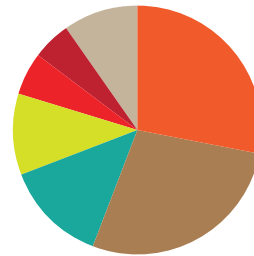
FYTD income: \$16,341.74
100% privately-funded sales income



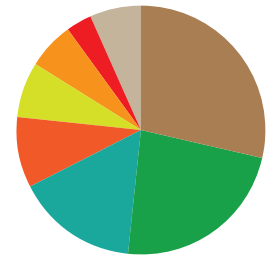
FYTD expenses: \$112,934.24
77.4% payroll and wages
5.6% audit expenses
4.8% liability insurance
4.6% volunteer support
2.1% food expenses
5.4% utilities, supplies, & other



FYTD expenses: \$41,115.16
34.6% payroll and wages
19.5% building improvement
18.4% operational expenses
14.8% fund-raising expenses
12.7% other expenses



FYTD expenses: \$34,562.23
28.1% payments on loans
28.0% repairs and maintenance
13.3% utilities
10.4% property management
5.5% property taxes
5.1% insurance
9.6% other expenses



FYTD expenses: \$17,296.07
28.8% rent and equipment
23.1% income reinvested
15.7% utilities
9.3% advertisement
7.1% staffing
6.2% travel expenses
3.3% property taxes
6.5% other expenses

**Does not include in-kind donations such as the 5,200 lbs of average monthly food donations received from Utah Food Bank, the utilities covered by the City of Green River, or the time donated by our consistent and dedicated volunteers*