

Program	Who is Served	Budget '18-'19	Funding Sources	Staffing	Program Objectives	Program Metrics
After School Program –CAP (Junior Scholars)	540 students (K-8 <sup>th</sup> grade)	\$965,000	<ul style="list-style-type: none"> <li>\$700k in Dalio grant</li> <li>\$145k in new restricted contributions</li> <li>\$120k in program fees (\$250/child)</li> </ul>	<ul style="list-style-type: none"> <li>24 lead teachers</li> <li>24 classroom assistants</li> <li>3 site directors</li> <li>3 Assistant Director</li> <li>1 Cross program support</li> </ul>	<p>Excellence in 4 Pillars:</p> <ul style="list-style-type: none"> <li>Academic/HW</li> <li>Recreation</li> <li>Enrichment</li> <li>Nutrition</li> </ul>	<ul style="list-style-type: none"> <li>Enrollment</li> <li>Attendance</li> <li>Retention</li> <li>Community Partnerships</li> <li>Client Voice</li> </ul>
Teen Center (Scholars)	152 students (9 <sup>th</sup> -12 <sup>th</sup> grade)	\$187,000	<ul style="list-style-type: none"> <li>\$135,000 in restricted contributions (ie) Con Edison St. Faith's House Greenhouse Tudor</li> <li>\$3K in program fees (\$20/teen)</li> </ul>	<ul style="list-style-type: none"> <li>1 Director</li> <li>1 Manager</li> <li>1 Scholar Coach</li> <li>Consultants for Music Production, ACT-SO</li> </ul>	<p>Excellence in 7 Pillars:</p> <ul style="list-style-type: none"> <li>Test Prep</li> <li>Fitness</li> <li>Leadership</li> <li>Tutoring</li> <li>Volunteering</li> <li>Nutrition</li> <li>Entrepreneurship</li> </ul>	<ul style="list-style-type: none"> <li>Membership</li> <li>Attendance</li> <li>Retention</li> <li>Scholar Status</li> <li>Client Voice</li> <li>Post- Graduation Participation in College, Work, Military Service</li> </ul>
Summer Camp	135 campers (Ages 4-13)	\$145,000	<ul style="list-style-type: none"> <li>\$34,000 in Restricted</li> <li>\$101K in program fees (\$750/child)</li> </ul>	<ul style="list-style-type: none"> <li>9 Leads</li> <li>9 Assistants</li> <li>16 Teens</li> <li>1 Camp Nurse</li> <li>Camp Director</li> </ul>	<p>Excellence in 5 Pillars:</p> <ul style="list-style-type: none"> <li>Preventing Summer Slide</li> <li>Recreation</li> <li>Enrichment</li> <li>Nutrition</li> </ul>	<ul style="list-style-type: none"> <li>Enrollment</li> <li>Attendance</li> <li>Retention</li> <li>Client Voice</li> </ul>
Enrichment Programming	75 children (Ages 5-12)	\$50,000	<ul style="list-style-type: none"> <li>\$28,000 in program fees</li> <li>\$25,000 in restricted contributions-Munzer</li> </ul>	<ul style="list-style-type: none"> <li>1 Director of Rec/Enrich</li> <li>6 Instructors</li> </ul>	<p>Excellence in 2 Pillars:</p> <ul style="list-style-type: none"> <li>Enrichment &amp; Community Events</li> </ul>	<ul style="list-style-type: none"> <li>Enrollment</li> <li>Attendance</li> <li>Retention</li> <li>Client Voice</li> </ul>

Innovation Lab/Maker Space	125 students (6 <sup>th</sup> -12 <sup>th</sup> Grade) Adults	\$13,000	<ul style="list-style-type: none"> <li>\$25,000 restricted contributions- Kaplan</li> </ul>	<ul style="list-style-type: none"> <li>1 Maker Space Coordinator</li> </ul>	<p>Excellence in 2 Pillars:</p> <ul style="list-style-type: none"> <li>Innovation &amp; Creativity</li> </ul>	<ul style="list-style-type: none"> <li>Participation</li> <li>Outputs</li> <li>Client Voice</li> </ul>
Fitness Center	Adults: 164 Members  125 students (6 <sup>th</sup> -12 <sup>th</sup> Grade)	\$0	<ul style="list-style-type: none"> <li>\$10,000 In program fees for adults</li> <li>CAP/TC Fitness</li> </ul>	<ul style="list-style-type: none"> <li>1 Fitness Center Coordinator</li> </ul>	<p>Excellence in 2 Pillars:</p> <ul style="list-style-type: none"> <li>Health &amp; Wellness</li> </ul>	<ul style="list-style-type: none"> <li>Membership</li> <li>Participation</li> <li>Class Attendance</li> <li>Client Voice</li> </ul>
English for Adults	60 adults	\$33,000	<ul style="list-style-type: none"> <li>\$19,000 in program fees (\$80 per sem x 4 sem)</li> </ul>	<ul style="list-style-type: none"> <li>1 Instructor</li> </ul>	<p>Excellence in 1 Pillar:</p> <ul style="list-style-type: none"> <li>Adult Language Acquisition</li> </ul>	<ul style="list-style-type: none"> <li>Enrollment</li> <li>Attendance</li> <li>Proficiency</li> <li>Client Voice</li> </ul>
Citizenship Program	60 Adults	\$33,000	<ul style="list-style-type: none"> <li>\$9,000 in program fees (\$50 for 6 weeks, most engage in 3 sessions)</li> </ul>	<ul style="list-style-type: none"> <li>1 Coordinator</li> </ul>	<p>Excellence in 2 Pillars:</p> <ul style="list-style-type: none"> <li>Citizenship Instruction &amp; Test Preparation</li> </ul>	<ul style="list-style-type: none"> <li>Enrollment</li> <li>Attendance</li> <li>Citizenship Acquisition</li> </ul>
Aquatics	75 Adult members  540 CAP children  135 children/ Swim Lesson Session	\$154,000	<ul style="list-style-type: none"> <li>\$135,000 open swim and swim lessons (\$ per session)</li> <li>\$50,000 Rentals: Angel Fish, Aqua Cycle, Swim Team,</li> </ul>	<ul style="list-style-type: none"> <li>Lifeguards</li> <li>1 Director Aquatics</li> </ul>	<p>Excellence in 2 Pillars:</p> <ul style="list-style-type: none"> <li>Swim Lessons &amp; Recreation Support</li> </ul>	<ul style="list-style-type: none"> <li>Membership</li> <li>Enrollment</li> <li>Attendance</li> <li>Retention</li> <li>Rentals</li> <li>Client Voice</li> </ul>

Wellness-Counseling	100 Children (GrK-8)  40 Adults  Participants in Community Programs	\$65,000	<ul style="list-style-type: none"> <li>\$50,000 in restricted contributions</li> </ul>	<ul style="list-style-type: none"> <li>1 Director</li> </ul>	<p>Excellence in 3 Pillars:</p> <ul style="list-style-type: none"> <li>Mindfulness</li> <li>Counseling &amp; Wellness</li> <li>Programming Coordination</li> </ul>	<ul style="list-style-type: none"> <li>Participation Data</li> <li>Client Voice</li> </ul>
Senior Connections	40 Seniors (per month)	\$20,000	<ul style="list-style-type: none"> <li>No funding identified</li> </ul>	<ul style="list-style-type: none"> <li>1 Director</li> </ul>	<p>Excellence in 2 Pillars</p> <ul style="list-style-type: none"> <li>Nutrition &amp; Community Building</li> </ul>	<ul style="list-style-type: none"> <li>Participation Data</li> <li>Client Voice</li> </ul>
Food Service	1400 Students/Day	\$553,000	<ul style="list-style-type: none"> <li>\$430,000 government funding</li> <li>\$295,000 in contract revenue (WestCOP)</li> </ul>	<ul style="list-style-type: none"> <li>1 Director</li> <li>1 Logistics Coordinator</li> <li>2 Drivers</li> <li>10 Servers</li> <li>2 Kitchen Aids</li> </ul>	<p>Excellence in 2 Pillars</p> <ul style="list-style-type: none"> <li>Quality of service</li> <li>Offerings and options</li> </ul>	<ul style="list-style-type: none"> <li>Participation Data</li> <li>Client Voice</li> <li>Output (lbs)</li> </ul>
Market	350-450 families monthly (1050 to 1350 indiv.)	(Included in Food Service)	<ul style="list-style-type: none"> <li>\$36,000 restricted contributions (ie) CHC Psaros Giving Circle</li> </ul>	<ul style="list-style-type: none"> <li>1 Coordinator</li> </ul>	<p>Excellence in 2 Pillars</p> <ul style="list-style-type: none"> <li>Quality of Service</li> <li>Offerings and options</li> </ul>	<ul style="list-style-type: none"> <li>Participation Data</li> <li>Client Voice</li> <li>Output (meals)</li> </ul>