

Memo

To: City Commission
From: Toby Dougherty, City Manager
Date: 5-25-16
Re: June 2, 2016 Work Session

Please find the attached agenda and supporting documentation for the June 2, 2016 Work Session. The only item of substance is outside agency budget presentations. As a reminder, the City Commission will not be taking any immediate action on the budget requests. The work session is an opportunity for outside agencies to present their 2017 budget requests and field any questions by the Commission. After the Commission is presented the 2017 budget, there will be discussion regarding how much to allocate to each specific outside agency.

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**CITY OF HAYS
CITY COMMISSION WORK SESSION
THURSDAY, JUNE 2, 2016 – 6:30 P.M.
AGENDA**

1. ITEM FOR REVIEW: [May 19, 2016 Work Session Notes \(PAGE 1\)](#)

DEPARTMENT HEAD RESPONSIBLE: Kim Rupp, Director of Finance

2. [2017 BUDGET PRESENTATIONS – OUTSIDE AGENCIES \(PAGE 5\)](#)

6:30 p.m. [Ellis County Coalition for Economic Development \(Aaron White/Board Members\) \(PAGE 7\)](#)

6:40 p.m. [Fort Hays State University \(Dr. Joey Linn\) \(PAGE 13\)](#)

6:50 p.m. [Wild West Festival, Inc. \(Bob Swift, Joleene Younger and Tom Meiers\) \(PAGE 21\)](#)

7:00 p.m. [CARE Council – Social Services/Special Alcohol Tax \(Nikki Mihm/Sherry Dryden\) \(PAGE 29\)](#)

7:10 p.m. [Downtown Hays Development Corporation \(Sara Bloom/Sandy Jacobs\) \(PAGE 73\)](#)

7:20 p.m. [Ellis County Historical Society \(Lee Dobratz\) \(PAGE 77\)](#)

7:30 p.m. [Hays Arts Council, Inc. \(Brenda Meder/Mike Morley\) \(PAGE 87\)](#)

3. OTHER ITEMS FOR DISCUSSION

4. EXECUTIVE SESSION (IF REQUIRED)

5. ADJOURNMENT

ANY PERSON WITH A DISABILITY NEEDING SPECIAL ACCOMMODATIONS TO ATTEND THIS MEETING SHOULD CONTACT THE CITY MANAGER'S OFFICE 48 HOURS PRIOR TO THE SCHEDULED MEETING TIME. EVERY ATTEMPT WILL BE MADE TO ACCOMMODATE ANY REQUESTS FOR ASSISTANCE.

City of Hays
City Commission
Work Session Notes
Thursday, May 19, 2016 – 6:30 p.m.

Present: Eber Phelps, Shaun Musil, James Meier, Henry Schwaller IV, Lance Jones, John Bird, Toby Dougherty and Kim Rupp

May 5, 2016 Work Session Notes

There were no corrections or additions to the minutes of the work session held on May 5, 2016; the minutes stand approved as presented.

Sale and Use of Fireworks for the 2016 Fourth of July Holiday

According to City ordinance, the sale and use of fireworks will be governed by the laws of the State of Kansas. Sales are limited to the dates of July 2, 3, and 4 only. Consumer use of fireworks is limited to July 2, 3, and 4 between the hours of 10:00 a.m. and 11:00 p.m. The ordinance gives the Commission the option to suspend the sale and use of fireworks at its final regular meeting in May.

In previous years, the City was experiencing severe drought conditions, and the Commission was worried about the threat of fire. At this time, those conditions are not as threatening as in past years. Therefore, aside from the fact that there are many residents that do not like fireworks, City staff does not see a reason for the Commission to suspend the sale and use of fireworks for 2016.

It was the consensus of the Commission to allow fireworks for the 2016 season so no action was taken.

Feasibility Analysis of Downtown Restroom

At the April 14, 2016 City Commission meeting, Commissioner Schwaller requested that City staff look into the feasibility of putting a restroom facility in downtown Hays. There are no public restroom facilities in the downtown area.

Many events are held downtown and restrooms would definitely be an asset to these events.

Parks Director, Jeff Boyle, stated that City staff reviewed several locations in Downtown Hays that would be functional and easily accessible. The City does not own the land in the proposed spot at Union Pacific Plaza, but the current lease would allow the installation of a restroom facility.

If the Commission decides to move forward with a restroom downtown, Staff recommended the use of the cost effective pre-fabricated style restrooms. The installed price at the proposed Union Pacific Park location would range from \$75,900 for a small restroom to \$152,850 for a larger facility. The prices include the restroom, pre-prepared pad, and utilities. The utilities for this location are a significant portion of the total costs. Electricity would need to be brought over from 10th and Oak while the remaining utilities, specifically sewer, are under Main Street.

Staff's opinion is that a restroom in this area would be beneficial but is a lower priority due to the current need for restrooms in several park areas. Currently, the restroom facility at Seven Hills Park is City staff's highest priority due to the deteriorating structural conditions.

Commissioner Schwaller suggested the Parks Department prioritize potential projects for future consideration.

Commissioner Musil commented that a group wants to donate \$200,000 for a Downtown Pavilion along with a public restroom, and the only cost to the City would be ongoing maintenance. He thinks we should consider this.

Commissioner Meier stated we have a group that wants to pay for a restroom downtown, so he does not know why we would consider bearing these costs ourselves.

Commissioner Schwaller stated he asked for a feasibility study and that is what we received.

No action was taken.

Discussion of Naming Street after Santa Maria, Paraguay

At the May 12, 2016 Commission meeting, Chairperson Phelps mentioned that our Sister City, Santa Maria, Paraguay, had named a street Hays Kansas and suggested that a discussion be held to identify a street to name in their honor.

Commissioner Schwaller suggested an honorary name be given as other cities do.

City Attorney, John Bird, stated the Commission can by resolution as a symbolic act, give a street an honorary name, or by ordinance for a binding address change.

Commissioner Jones suggested a sign be placed at the corner of 13th and Hall where the Sister Cities Plaza is located.

At the May 26, 2016 Commission meeting, Commissioners will be asked to approve a resolution honorarily naming 13th Street, Santa Maria, Paraguay Street. If approved, a sign will be placed at 13th Street and Sister Cities Plaza.

Chairperson Phelps suggested any costs involved be paid by the Sister Cities Committee.

Other Items for Discussion

Commissioner Meier commented that the downtown market begins Saturday, May 21, 2016. He also asked everyone to check out the new website for Fly Hays.

The work session was adjourned at 7:06 p.m.

Submitted by: _____

Brenda Kitchen – City Clerk

CITY OF HAYS

2017 BUDGET - OUTSIDE AGENCY REQUESTS

Social Services Distribution History

<u>Agency/Program</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017 Request</u>	<u>2016-2017 Difference</u>
Local Agency Funding	\$ 164,000	\$ 164,000	\$ 164,000	\$ 164,000	\$ 164,000	\$ -
Total	\$ 164,000	\$ -				

Economic Development Distribution History

<u>Agency/Program</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017 Request</u>	<u>2016-2017 Difference</u>
Fort Hays State University Scholarship Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 25,000
Ellis County Coalition for Economic Development	\$ 87,550	\$ 87,550	\$ 87,550	\$ 87,550	\$ 87,550	\$ -
Downtown Hays Development Corporation (DHDC)	\$ 53,655	\$ 53,655	\$ 53,655	\$ 53,655	\$ 53,655	\$ -
Total	\$ 241,205	\$ 241,205	\$ 241,205	\$ 241,205	\$ 266,205	\$ 25,000

Quality of Life Distribution History

<u>Agency/Program</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017 Request</u>	<u>2016-2017 Difference</u>
Ellis County Historical Society	\$ 11,621	\$ 11,621	\$ 11,621	\$ 11,621	\$ 23,000	\$ 11,379
Hays Arts Council	\$ 12,182	\$ 11,182	\$ 11,182	\$ 11,182	\$ 12,000	\$ 818
Wild West Festival (WWF) **	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 33,303	\$ 32,303	\$ 32,303	\$ 32,303	\$ 44,500	\$ 12,197

TOTAL OUTSIDE AGENCIES	\$ 438,508	\$ 437,508	\$ 437,508	\$ 437,508	\$ 474,705	\$ 37,197
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NOTE: A budget request was submitted (\$60,000) for Alcohol Tax funds, but this request is not part of the Social Services, Economic Development or Quality of Life budgets.

**City of Hays
Outside Agency
2017 Budget Request Form**

Date of Request: 05/17/16

Name of Organization Requesting Funding:
Ellis County Coalition for Economic Development

Amount of Request:
\$87,550

Brief Description of Request for Funding:
The Ellis County Coalition respectfully requests the same amount of funding provided in 2011-2016 for operations. The contribution continues your support and cooperation with other public and private investors to assist with economic development activities in Ellis County.

List outcomes for requested City funds
The funding of this public/private partnership supports a number of economic development initiatives: existing business retention and expansion, business recruitment in various industries, development of affordable housing, workforce development and skills training, support of entrepreneurs, promotion/marketing of Hays as a gigabyte community regarding broadband, and other various activities that support growth of Hays, Ellis County, and NW Kansas.

Has your organization received funding from the City of Hays before?
Yes

If you answered “Yes”, please offer details of past funding by year including verification that the funds issued were used for the purpose intended:
See attached.

Will this funding request assist in offsetting municipal services? If so, how
Yes. Without the Ellis County Coalition in place, the City of Hays would certainly need to hire staff to perform these functions, and assume full cost.

Number of Hays citizens directly and indirectly affected with requested City funds:
This organization impacts every citizen to some extent; by working directly with business we impact the business, its employees, and its customers.

What actions will be taken if your funding request is denied or reduced this year and next?
Line items would need to be adjusted in the budget, and services would be reduced or eliminated.

Contact Information (Who do we call if we have questions about this application:
Aaron J. White, Executive Director
628-3102
aaron@haysamerica.net

Who will be presenting your request at the City Commission Work Session on June 2, 2016:
Aaron White and members of the Ellis County Coalition Board of Directors.



May 17th, 2016

Honorable Mayor and City Commissioners of the City of Hays,

As part of your budget considerations for 2017, The Ellis County Coalition for Economic Development respectfully requests an appropriation of \$87,550. The investment will continue your participation and cooperation with other Coalition investors to assist with economic development activities in Ellis County. To compliment your support, the Ellis County Coalition for Economic Development will again actively seek investments from additional public and private sector supporters to sustain our activities.

The Coalition has worked on a number of initiatives since 2011, and updated its 3 year Strategic Plan last year. Our Strategic Plan prioritizes the efforts and focus of Coalition activities to match concerns and objectives of the Coalition members and the community as a whole. Three overall areas will direct Coalition activities: business creation, existing business retention/expansion, business recruitment.

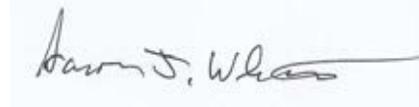
- **Business Creation**
 - Business creation will have a focus on “home grown” entrepreneurs and businesses. Our efforts, partnered with other local resources, will provide support to those looking to start a business and create jobs.
 - Identifying and meeting the needs of local entrepreneurs will be our major focus: business planning, financing, high speed communications, site location, workforce development, etc.
- **Existing Business Retention/Expansion**
 - Growth is primarily driven by existing business. Our focus in retention is to work with businesses to determine what they need to continue to grow in Ellis County: workforce, workforce housing, financing, infrastructure, etc.
 - Workforce training and recruitment is always a concern. This goes hand in hand with affordable workforce housing. The Coalition will continue to work towards solutions to these issues thru the efforts of our 501c3: skills training and housing development/renovations will continue to be a strong focus.
- **Business Recruitment**
 - The Coalition efforts will continue to identify and recruit industry whose facility/infrastructure/workforce needs are compatible with this region.
 - Focus to be given to industries that provide high skill/high wage opportunities that will retain FHSU graduates, require/utilize high speed connectivity, capitalize on existing industry clusters, and diversifies our industry base.

Our efforts will continue to be coordinated with those of the Small Business Development Center, the Kansas Department of Commerce, the U.S. Department of Agriculture, Pioneer Country Development Corporation, the Convention and Visitors Bureau, the Hays Area Chamber of Commerce, Downtown Hays Development Corporation, and others to address the opportunities and needs of businesses in the county. We will also continue to work with the

Docking Institute of Public Affairs and Leadership classes at Fort Hays State University to conduct surveys and research that will help in our efforts to enhance the economy of Ellis County.

The Coalition is very appreciative of your previous investments and participation in our efforts and we look forward to the continuance of this mutually beneficial relationship.

Respectfully,

A handwritten signature in black ink on a light blue background. The signature appears to read "Aaron J. White" with a long horizontal flourish extending to the right.

Aaron J. White
Executive Director
Ellis County Coalition for Economic Development

Account #T	Description	Projected 2017	Projected 2016	2015 Actual	Projected 2015		2014 Actual	2013 Actual
REVENUE								
600 R	Ellis County	47,500.00	47,500.00	47,500.00	47,500.00	-	87,500.00	87,500.00
605 R	City of Ellis	4,000.00	4,000.00	-	4,000.00	4,000.00	-	4,000.00
610 R	City of Hays	87,550.00	87,550.00	87,550.00	87,550.00	-	87,550.00	87,550.00
615 R	City of Victoria	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00
620 R	Ellis Chamber of Commerce	250.00	250.00	-	500.00	500.00	250.00	2,000.00
625 R	Hays Chamber of Commerce					-		
630 R	Convention & Visitors Bureau					-		
635 R	Heart of America Development Corp	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	2,000.00
640 R	Private Sector Investments	63,000.00	63,000.00	41,100.00	57,000.00	(15,900.00)	33,350.00	37,350.00
655 R	Misc Income (Net)	25,000.00	25,000.00	1,000.00	25,000.00	(24,000.00)	280.00	25.00
665 R	Interest Income	2,800.00	2,800.00	1,745.47	2,800.00	(1,054.53)	1,776.35	2,022.65
667 R	Dividend Income		-	454.48	-	454.48	296.40	229.71
675 R	NetWork Kansas					-		8,333.35
690 R	Job Fair	500.00	500.00	2,375.00	500.00	1,875.00	1,400.00	2,050.00
	Total Revenue	233,600.00	233,600.00	184,724.95	227,850.00	(34,125.05)	215,402.75	234,060.71
EXPENSES								
	Personnel Services							
705 E	Salaries and Wages	135,060.81	135,060.81	131,360.88	131,127.00	(233.88)	127,480.00	126,726.47
705.03/.04 E	Pension	9,191.31	9,191.31	9,195.22	8,911.00	(284.22)	8,923.60	8,870.86
705.05/.06 E	Pension Fees	1,107.25	1,107.25	700.00	600.00	(100.00)	1,075.00	675.00
725 E	Payroll Taxes	10,300.00	10,300.00	9,767.16	10,000.00	232.84	9,373.46	8,941.98
730.01 E	Employee Life/Accidental Death and Dis	1,126.56	1,126.56	1,092.00	1,092.00	-	1,092.00	992.00
730.02 E	Employee Insurance-other (STD/LTD)	2,420.50	2,420.50	2,339.16	2,350.00	10.84	2,339.16	2,285.76
730.03 E	Employee Insurance-health	12,600.00	12,600.00	12,213.32	12,000.00	(213.32)	11,223.72	10,613.59
732 E	Workman's Comp Insurance	946.57	946.57	744.31	919.00	174.69	773.72	747.72
	Personnel Services Total	172,753.00	172,753.00	167,412.05	166,999.00	(413.05)	162,280.66	159,853.38

Account #T	Description	Projected 2017	Projected 2016	2015 Actual	Projected 2015	Difference	2014 YTD	2013 Actual
EXPENSES								
Operations								
735.02 E	Computer Supplies & Maint					-		1,319.10
735.05 E	Office Supplies	1,450.00	1,450.00	539.12	1,500.00	960.88	1,346.19	-
740 E	Property Taxes	500.00	500.00	222.37	400.00	177.63	252.21	258.06
741 E	Bank Service Charges	100.00	100.00	15.00	100.00	85.00	15.00	15.00
750.01 E	Fax Charges & Supplies	-	-	-	-	-	-	114.21
750.02 E	Telephone	3,000.00	3,000.00	2,864.91	3,000.00	135.09	2,874.42	3,258.98
750.03 E	Internet	1,300.00	1,300.00	1,396.80	1,300.00	(96.80)	1,414.29	956.50
755 E	Equipment Leasing	6,372.00	6,372.00	6,372.00	6,372.00	-	6,372.00	4,952.70
760 E	Bond/Prop/Liability Insurance	1,613.00	1,613.00	734.67	1,613.00	878.33	763.36	665.97
761 E	Director/Employment Liability	760.00	760.00	1,076.35	760.00	(316.35)	1,012.64	1,012.06
762 E	Auto Insurance	1,002.00	1,002.00	1,136.72	1,002.00	(134.72)	975.00	981.75
765.01 E	Accounting	10,500.00	10,500.00	9,945.00	10,500.00	555.00	9,325.00	9,180.00
765.02 E	Legal Fees	-	-	-	-	-	727.50	2,960.00
770 E	Postage & Delivery	500.00	500.00	388.54	500.00	111.46	308.46	217.17
773 E	Occupancy	13,500.00	13,500.00	13,020.00	13,500.00	480.00	13,020.00	11,935.00
774 E	Local Business	2,500.00	2,500.00	1,360.46	2,500.00	1,139.54	1,822.01	2,636.15
		43,097.00	43,097.00	39,071.94	43,047.00	3,975.06	40,228.08	40,462.65
776.01 E	Airline Fare	1,200.00	1,200.00	-	1,200.00	1,200.00	-	-
776.02 E	Meals	500.00	500.00	317.48	500.00	182.52	288.58	299.26
776.03 E	Hotels	1,200.00	1,200.00	1,528.54	1,200.00	(328.54)	347.25	636.15
776.04 E	Rental Car	200.00	200.00	-	200.00	200.00	-	-
776.05 E	Taxi/Tolls	100.00	100.00	13.58	100.00	86.42	5.50	17.50
776.07 E	Staff Mileage	350.00	350.00	-	350.00	350.00	-	-
776.09 E	Conferences & Seminars	1,500.00	1,500.00	1,059.72	1,500.00	440.28	1,050.00	374.00
776.10 E	Vehicle Maintenance & Repair	750.00	750.00	1,636.26	750.00	(886.26)	635.79	1,276.98
776.11 E	Gasoline	1,400.00	1,400.00	803.36	1,400.00	596.64	1,041.60	1,451.53
780 E	Dues & Subscriptions	2,800.00	2,800.00	2,535.00	2,800.00	265.00	2,440.68	6,799.00
		10,000.00	10,000.00	7,893.94	10,000.00	2,106.06	5,809.40	10,854.42

Account #T	Description	Projected 2017	Projected 2016	2015 Actual	Projected 2015	Difference	2014 YTD	2013 Actual
EXPENSES								
Operations (cont)								
790.01 E	Employee Training	1,500.00	1,500.00	-	1,500.00	1,500.00	-	-
790.06 E	Advertising			184.19		(184.19)	1,080.00	4,083.00
790.07 E	Promotional Items	750.00	750.00	-	750.00	750.00	-	62.58
790.09 E	General Marketing & Advertising	1,500.00	1,500.00	-	1,500.00	1,500.00	2,028.76	2,495.00
790.11 E	Job Fair	1,000.00	1,000.00	-	1,000.00	1,000.00	780.00	697.09
791 E	Training			1,549.80		(1,549.80)	435.72	
792 E	Fly Hays	-	-	-	-	-	14,750.00	
795 E	Research	2,500.00	2,500.00	4,755.00	2,500.00	(2,255.00)	12,507.25	3,095.00
825 E	Miscellaneous Expense					-	70.32	139.95
830 E	Depreciation Expense	500.00	500.00	461.03	500.00	38.97	493.73	493.73
935 E	HaysHasJobs Marketing			1,000.31		(1,000.31)	9,301.91	
		7,750.00	7,750.00	7,950.33	7,750.00	(200.33)	41,447.69	11,066.35
	Total Expenses	233,600.00	233,600.00	222,328.26	227,796.00	5,467.74	249,765.83	222,236.80
950 E	501c3		0	1,140.00	0	(1,140.00)	13,172.35	12000.00
		233,600.00	233,600.00	223,468.26	227,796.00	4,327.74	262,938.18	234,236.80
CAPITAL OUTLAY								
	Incubator Activity							
	Vehicle Reserve							
	Total Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENSES AND OUTLAY								
		233,600.00	233,600.00	223,468.26	227,796.00	4,327.74	262,938.18	234,236.80
EXCESS OR (DEFICIT)								
		-	-	(38,743.31)	54.00		(47,535.43)	(176.09)
SPECIAL PROJECTS								
	Lionchase recruitment	<i>Used \$10,000 in 2012; \$40K remaining</i>						

**City of Hays
Outside Agency
2017 Budget Request Form**

Date of Request: **June 2, 2016**

Name of Organization Requesting Funding: Fort Hays State University

Amount of Request: \$125,000

Brief Description of Request for Funding: **See Attached Letter**

List outcomes for requested City funds: **See Attached Letter**

Has your organization received funding from the City of Hays before? Yes

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: **See Attached Letter**

Will this funding request assist in offsetting municipal services? If so, how? No

Number of Hays citizens directly and indirectly affected with requested City funds:

See Attached Letter

What actions will be taken if your funding request is denied or reduced this year and next?

Contact Information (Who do we call if we have questions about this application?):

Karen Allen, Administrative Assistant, Office of the President

Who will be presenting your request at the City Commission Work Session on June 2, 2016? Dr. Joey Linn, Vice President for Student Affairs



FORT HAYS STATE UNIVERSITY

Forward thinking. World ready.

TO: Members of the Hays City Commission OFFICE OF THE PRESIDENT

FROM: Mirta M. Martin, President

DATE: May 17, 2016

SUBJ: Fall 2015 Progress Report on the Fort Hays State University/City of Hays Scholarship Program for Scholastic Achievement

INTRODUCTION - PROGRAM SUMMARY

Beginning with the 1987-88 academic year, the City of Hays joined Fort Hays State University in a collaborative academic scholarship arrangement. The Program objectives are: (1) to provide deserving students with the opportunity to receive a university education; and (2) to serve as a catalyst for generating increased community economic activity, employment and tax revenues by recruiting and retaining larger numbers of university students.

The Hays City Silver Scholarship starting in 2016-17 will now be known as the Hays City Scholar Award, and there will be an increase in the award amount students receive from \$800 to \$1500. The increase in the award will create a bigger impact for the student.

The Program is designed to support two sets of university activities: recruitment and retention. When fully funded, the program allocates \$84,000 (56 academic awards) per year for the recruitment of incoming freshmen and \$40,500 (27 academic awards) per year for retention purposes.

With an investment of \$125,000, the City of Hays can provide 56 new and 27 renewed scholarships. Any funds required or additional scholarships generated by the operation of the Hays City Scholar Award Program are the responsibility of the University.

FALL 2015 RECRUITMENT

Since the establishment of the City Scholarship Program, FHSU has seen growth in both first-time freshmen and total enrollments. When examining enrollment from the inception of the scholarship program (Fall 1987), enrollment has more than doubled, from 5,186 in 1987 to 14,210 in 2015. In addition, recipients of the City Scholarships have risen dramatically from 52 in 1987 to 386 today.

FALL 2015 ELLIS COUNTY RESIDENCE HALL REDUCTION

During the current 2015-16 academic year, 39 students participated in the Ellis County 1/3 Residence Hall discount Program. **The savings for those 39 students was \$69,741.**

ADDITIONAL BENEFITS TO ELLIS COUNTY STUDENTS

For the current 2015-16 academic year, \$62,400 of Silver awards have been disbursed to Ellis County students. An additional \$1,001,824 in other scholarship aid has been paid to Ellis County students. This figure includes academic awards, athletic awards, endowed scholarships, State of Kansas scholarships, and outside scholarships, but excludes Federal Title IV aid.

FALL 2015-16 FUNDING

The City of Hays invested \$100,000 for the 2015-16 school year, and the university funded in full the remaining portion of the program.

<u>Academic Year</u>	<u>City Commitment</u>	<u>FHSU Commitment</u>	<u>TOTAL</u>
1989-90	\$100,000	\$ 27,000	\$127,000
1990-91	\$100,000	\$ 34,000	\$134,000
1991-92	\$100,000	\$ 47,000	\$147,000
1992-93	\$100,000	\$ 78,500	\$178,500
1993-94	\$100,000	\$ 77,500	\$177,500
1994-95	\$ 95,000	\$ 83,000	\$178,000
1995-96	\$100,000	\$ 83,000	\$183,000
1996-97	\$100,000	\$106,000	\$206,000
1997-98	\$ 82,500	\$149,250	\$231,750
1998-99	\$ 53,600	\$197,900	\$251,500
1999-00	\$100,000	\$147,500	\$247,500
2000-01	\$100,000	\$106,350	\$206,350
2001-02	\$100,000	\$182,400	\$282,400
2002-03	\$100,000	\$212,550	\$312,550
2003-04	\$ 75,000	\$261,100	\$336,100
2004-05	\$100,000	\$227,000	\$327,000
2005-06	\$100,000	\$223,200	\$323,200
2006-07	\$100,000	\$187,600	\$287,600
2007-08	\$100,000	\$159,600	\$259,600
2008-09	\$100,000	\$172,800	\$272,800
2009-10	\$100,000	\$144,000	\$244,000
2010-11	\$100,000	\$152,800	\$252,800
2011-12	\$100,000	\$192,243	\$292,243
2012-13	\$100,000	\$178,800	\$278,800
2013-14	\$100,000	\$197,725	\$297,725
2014-15	\$100,000	\$204,000	\$304,000
2015-16	\$100,000	\$198,000	\$304,000

REQUEST

In order to continue the partnership between the City of Hays and Fort Hays State University, I am requesting that the governing body of the city take the following action:

- (1) Authorize the allocation of \$125,000 for the next fiscal year to support the Hays City Scholar Award Program.
- (2) Endorse the continued use of the Ellis County Residence Hall Discount Program to provide students who have graduated from an accredited public or private Ellis County High School with a 1/3 discount off the cost of any residence hall plan.

The competition for quality students, such as the Hays City Scholar Award recipients, continues to intensify each year. With this intensity, the partnership between the City and University continues to become even more important. More Hays City Scholars Awards are awarded than any other category of academic scholarships the University has to offer. As such, the Hays City Scholar Award Program represents the most successful recruitment niche of the University and the cornerstone of our recruitment efforts. Fort Hays State University greatly appreciates the support of the City of Hays in this valuable partnership.



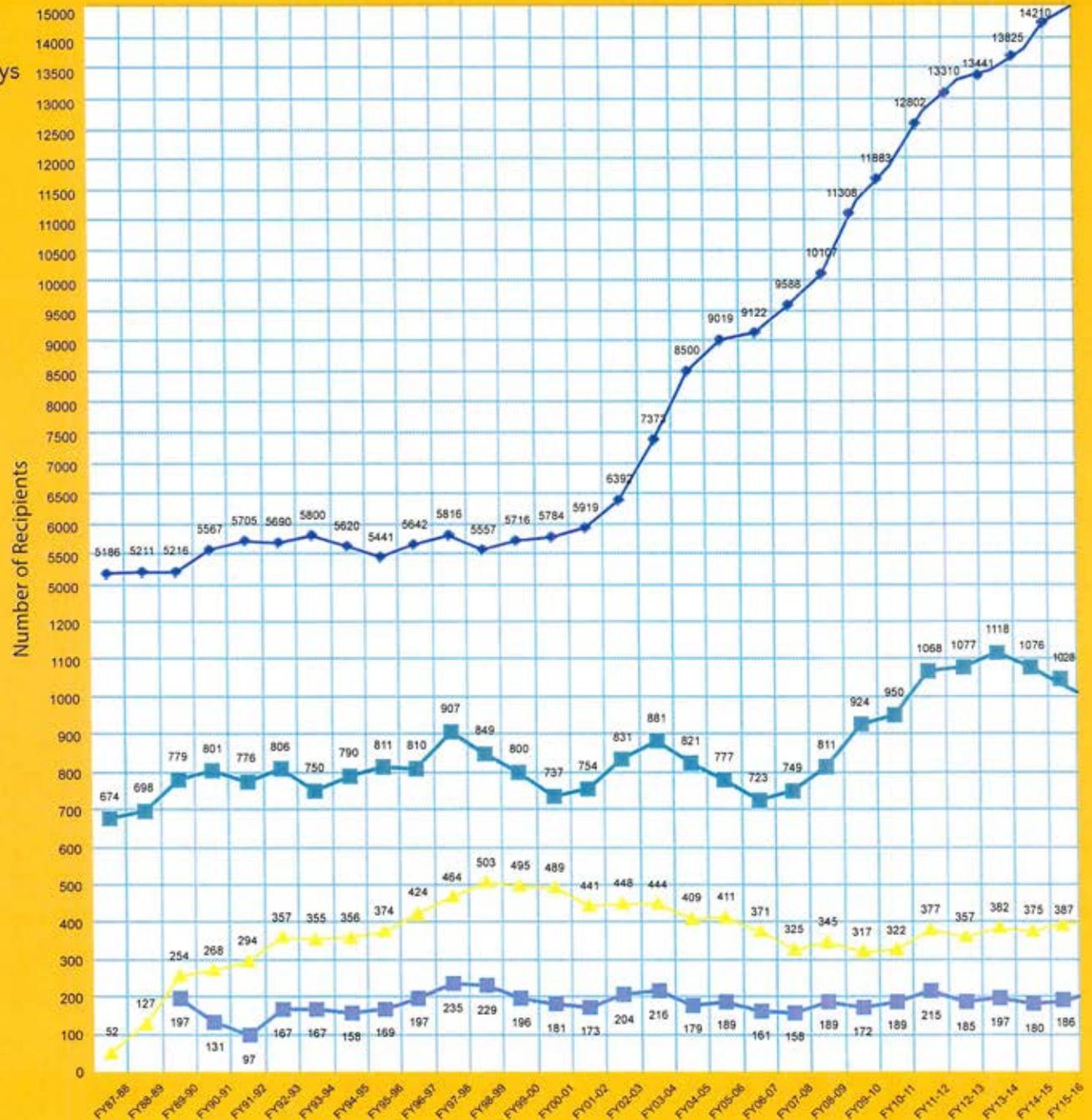
Fort Hays State University & the City of Hays

Hays City Scholar Award Program

for scholastic achievement

Recruitment

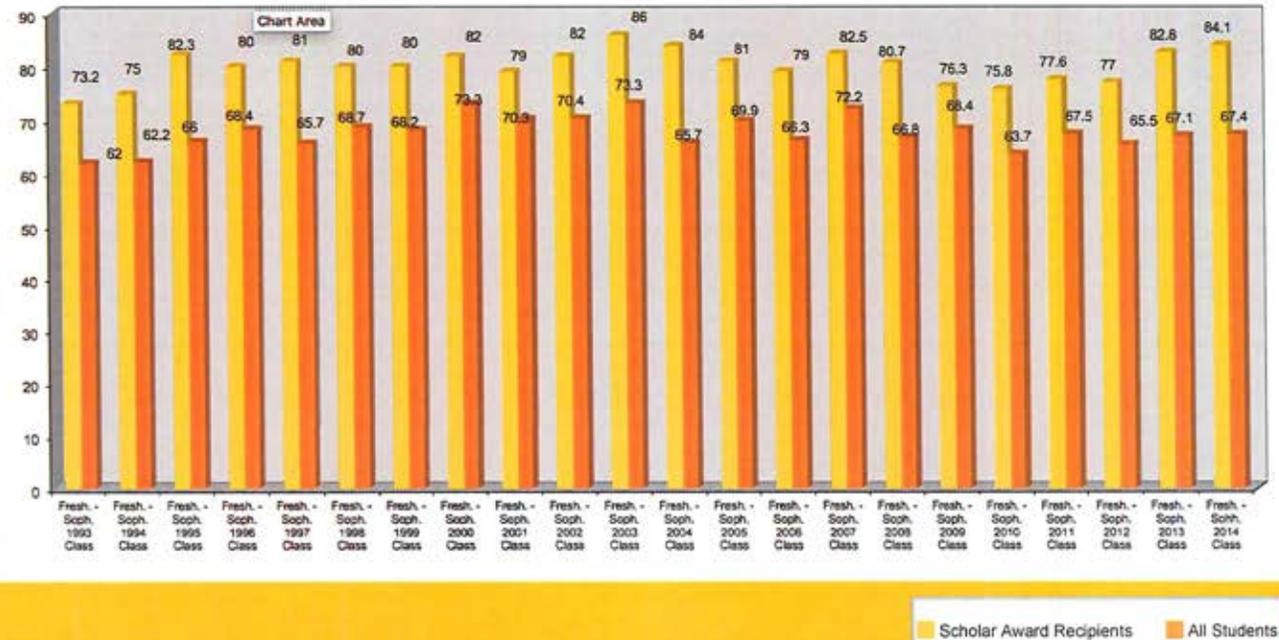
Since its inception, 28 years ago, the Hays City Scholar program has been a major contributor to the university's successful recruitment and retention efforts. Recipients of this scholarship have risen from 52 to 386 in 2015-16 with 18.1% of the 2015-16 freshman class receiving this scholarship.



1993-2014 One-Year Retention Rates

Retention

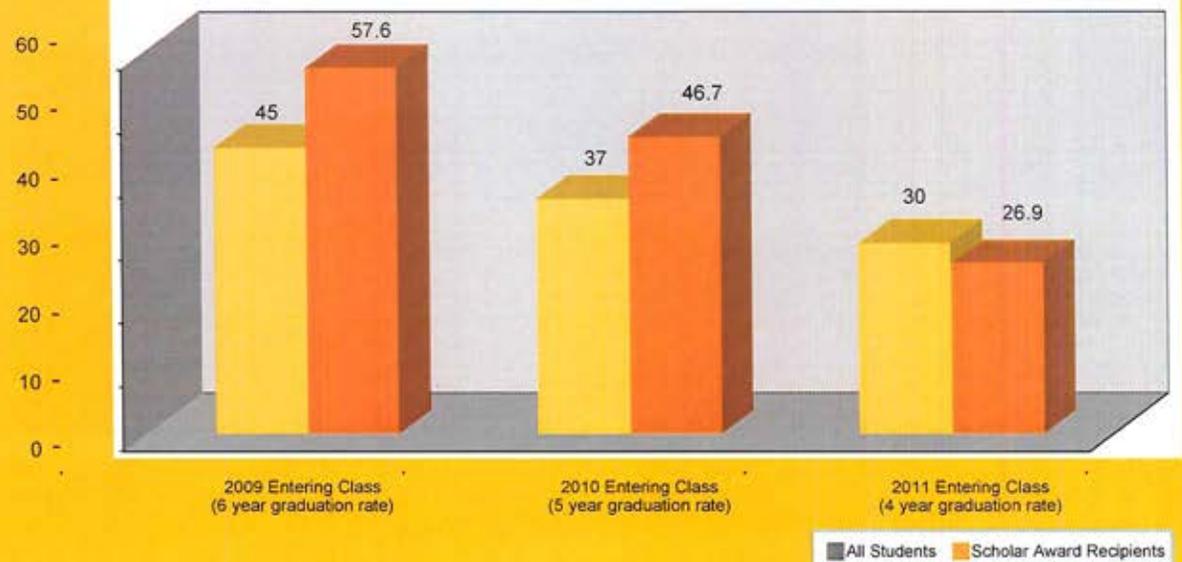
Retention rate comparisons provide evidence of the importance of the renewable Hays City Scholar Award. These scholarship recipients are retained at a higher rate than other FHSU students. This trend demonstrates the contribution of the scholarship toward retention at FHSU.



Graduation Rate

Along with the retention rate comparisons, the graduation rate also provide evidence of the importance of the renewable Hays City Scholar Award. The Hays City Scholar recipients complete their bachelor degrees at a higher percentage than the overall student population.

Graduation Rates by High School Graduation Year



Ellis County

Currently 80 Ellis County students are participating in the program (new and renewable), for a total of \$62,400. The Ellis County Residential Hall Reduction Plan funded 39 students during the 2015-16 period for a savings of \$69,741. In addition, a total of \$1,001,824 was paid to Ellis County students from the Fort Hays State University Foundation, Athletics, State of Kansas and outside scholarship resources.

Direct Benefits to Ellis County Students 2015-16

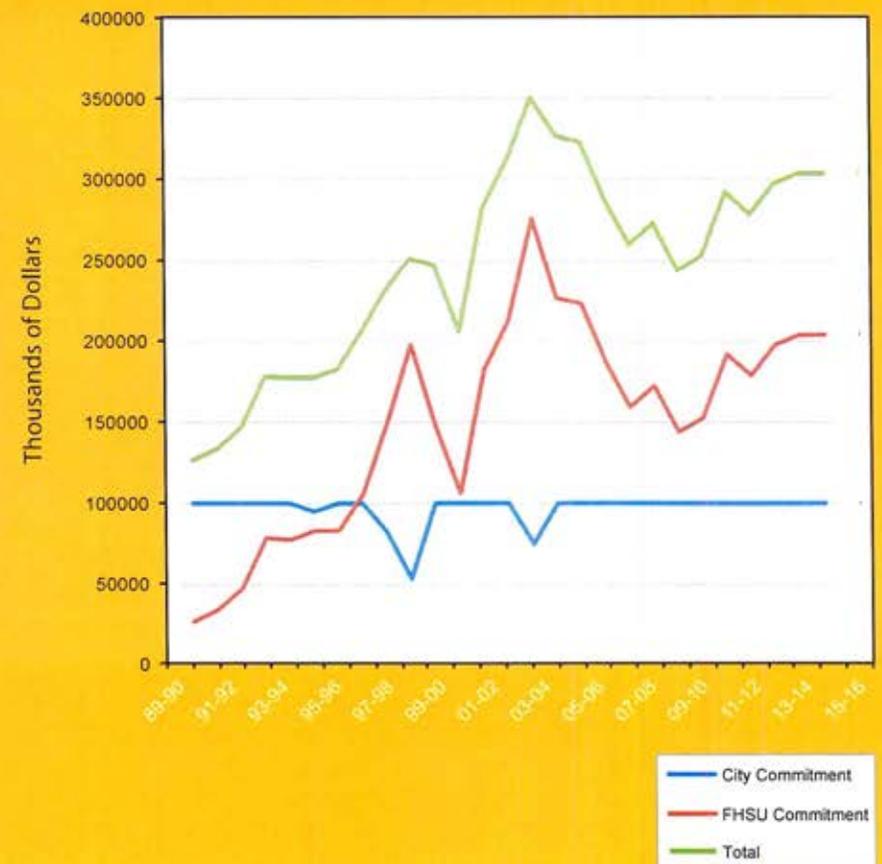
Hays City Scholar Award	\$62,400
Foundation/Athletics/State/Outside	\$1,001,824
Ellis County Residence Hall Reduction	\$69,741
TOTAL	\$1,133,965

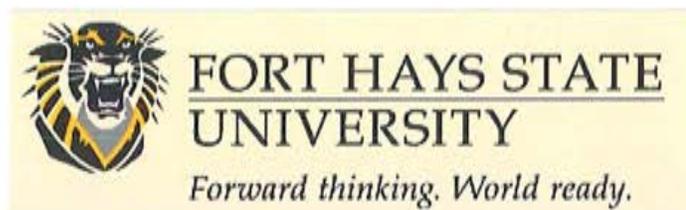
Local Benefits

Fort Hays State University exerts a very positive influence on local business, housing demand, economic development activity, education and a variety of other municipal concerns. Some of these impacts are short-term and direct while others are long-term and indirect.

- ▶ FHSU students inject direct expenditures of \$38,551,000 into the local economy.
- ▶ For the 2015-16 year, 386 students benefited from the Hays City Scholar Award program at an investment of \$298,000.
- ▶ The direct economic impact of Fort Hays State University on the local economy for FY2013 was \$142,625,000. The total economic impact of FHSU on the City of Hays and Ellis County for FY2013 was \$242,462,000.

Pledged Funding for Hays City Scholar Award Program 1989-2015





Hays City Scholar Award

This \$1500 scholarship is available to first-time freshmen with a composite score of 23-25 ACT / 1050-1160 SAT. This award is renewable for three additional undergraduate years provided the student remains full-time (12 credit hours per semester) with a 3.3 cumulative FHSU GPA and remains at FHSU continuously. This program is partially funded by the City of Hays.

Award
\$0.00

Deadline
02/18/2016

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**City of Hays
Outside Agency
2017 Budget Request Form**

Date of Request: June 2, 2016

Name of Organization Requesting Funding: Wild West Festival, INC.

Amount of Request: \$ 9500.00

Brief Description of Request for Funding: The Wild West Festival Committee is requesting funding that will allow the "Festival" to continue to provide affordable quality entertainment for the Citizens of Hays and the surrounding areas. The funding that we are requesting will be used to assist with the cost of the spectacular fireworks show, insurance, and accounting. The Wild West Festival became a true reality as a result of a strategic plan for and by the City of Hays in 1994 & 1995. With the exception of the "Event Coordinator/Office Manager", the Wild West Festival is a totally volunteer organization. The Wild West Festival event itself is one of the quality of life elements that are provided by the City of Hays through the Wild West Festival for its citizens. Approximately 45 Wild West Festival Committee members are dedicated to assisting the Parks department with the completion of the plans to upgrade Municipal Park. This includes, but not limited to, adding serpentine sidewalk, bathroom facilities and drinking fountains as were presented in a master plan for the area.

List outcomes for requested City funds: The outcome of the request is that an average of 3000 people each night, travel from outside of Hays each night of the festival, to attend the event, which increases the sales in motels, hotels, restaurants, gas stations, and shopping centers. The Wild West Festival has paid sales tax on the tickets sold annually back to the City of Hays. Each year this sales tax paid back to the city amounts to an average of \$6000.

Has your organization received funding from the City of Hays before? Yes

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: The Wild West Festival has provided entertainment for an average of 7,500 people per night for three nights and an estimated 18,000 people for the spectacular fireworks display each year as well. The funds received each year from the city (\$9500) beginning in 1998 have been used to help fund the fireworks display, insurance and accounting expenses.

Will this funding request assist in offsetting municipal services? If so, how? Yes.

The Wild West Festival Committee has provided the labor and equipment and solicited funding to build two shelter houses, upgrade the electric facilities, plant numerous trees, construct a cement slab, and install a public drinking fountain in Municipal Park. With these many improvements, the citizens of Hays have the ability to use the Municipal Park area 51 out of 52 weeks of the year. History has proven that these shelter houses are used quite often throughout the year.

Number of Hays citizens directly and indirectly affected with requested City funds:
Approximately 4,500 citizens of Hays attend the event each evening, along with an average of 3,000 people from outside the city of Hays. The economic impact on the city of Hays benefits all who live here. The quality of life is also greatly improved by the quality of talent that the Wild West Festival brings to town, for a very affordable price, so that everyone in the city can attend. The fireworks display is second to none in the state of Kansas, bringing families together from all over, to enjoy the freedoms our country provides us.

What actions will be taken if your funding request is denied or reduced this year and next? If the funding request is denied, we would have to try to increase the level of corporate sponsorships which we would believe would put the event in danger of not happening. All our corporate sponsors have been so very gracious each year, but we believe they are giving all that they can.

Contact Information (Who do we call if we have questions about this application?): _____
Mary Karst – 2315 Timber Drive, Hays KS 67601 – 785-623-0189 (C) or 785-621-1081 (W)
Bob Swift – 1328 Federal Street, Hays KS 67601 – 785-656-0321 (C) or 785-628-3906 (H)

Who will be presenting your request at the City Commission Work Session on June 2, 2016? _____ Bob Swift, Joleene Younger, and Tom Meiers.

Wild West Festival
Box 1717
Hays, KS 67601
April 17, 2015

City of Hays
Box 490
Hays, KS 67601

Hays City Commission:

The Wild West Festival Committee is requesting \$9500 that will allow our organization to continue to provide affordable, quality, family entertainment for the citizens of Hays and the surrounding area. The Wild West Festival Committee members are dedicated to assisting the Parks Department with the completion of the plans to upgrade Municipal Park. The Wild West Festival Committee has provided the labor, equipment and solicited funding to build two shelter houses, upgrade the electric facilities, plant numerous trees, construct a cement slab, and install a public drinking fountain in Municipal Park. An additional outcome of the request is that an average of 3,000 people each night of the festival travel from outside of Hays to attend the event. Each year, the Wild West Festival pays an average of \$6,000 back to the city in the form of sales tax. Thank you for your time and past support of the Wild West Festival.

Sincerely,
The Wild West Festival Committee

**Wild West Festival
Budget 2016**

Revenues		
Carnival		5,000.00
Chairs		3,000.00
Corporate		63,000.00
Concessions & Ice		1,000.00
T-Shirts		150.00
Ticket Sales		113,000.00
Vendors		5,000.00
	TOTAL REVENUES	190,150.00
Expenditures		
Catering		4,000.00
Advertising		9,000.00
Concerts Support		21,500.00
Major Talent		85,000.00
Fireworks Show		15,000.00
Concessions & Ice		900.00
Insurance		7,000.00
Janitorial		1,000.00
Legal & Professional		500.00
Office		1,250.00
Pay Roll		14,000.00
Permits		500.00
Postage		300.00
Printing		3,500.00
Promotions		4,000.00
Rental		4,000.00
Repairs & Maintenance		1,500.00
Supplies		3,500.00
Taxes		8,500.00
Security		1,000.00
Screens		10,000.00
Armbands		2,000.00
	TOTAL EXPENDITURES	197,950.00
REVENUES OVER (UNDER) EXPENDITURES		7,800.00
OTHER FINANCIAL SOURCES		
Loan Proceeds		0.00
Interest Income		40.00
City of Hays Grant		9,500.00
Equipment Purchases		0.00
	TOTAL OTHER FINANCING SOURCES	9,540.00
EXCESS OF REVENUES & OTHER FINANCING		
Sources over (under) Expenditures & Other Financing Uses		1,740.00

**Wild West Festival, Inc
Proposed Budget 2017**

Revenues		
Carnival		5,000.00
Chairs		3,000.00
Corporate		68,000.00
Concessions & Ice		1,000.00
T-Shirts		150.00
Ticket Sales		113,000.00
Vendors		5,000.00
	TOTAL REVENUES	195,150.00
Expenditures		
Catering		4,000.00
Advertising		9,000.00
Concerts Support		21,500.00
Major Talent		90,000.00
Fireworks Show		15,000.00
Concessions & Ice		900.00
Insurance		7,000.00
Janitorial		1,000.00
Legal & Professional		500.00
Office		1,250.00
Pay Roll		14,000.00
Permits		500.00
Postage		300.00
Printing		3,500.00
Promotions		4,000.00
Rental		4,000.00
Repairs & Maintenance		1,500.00
Supplies		3,500.00
Taxes		8,500.00
Security		1,000.00
Screens		10,000.00
Armbands		2,000.00
	TOTAL EXPENDITURES	202,950.00
REVENUES OVER (UNDER) EXPENDITURES		7,800.00
OTHER FINANCIAL SOURCES		
Loan Proceeds		0.00
Interest Income		40.00
City of Hays Grant		9,500.00
Equipment Purchases		0.00
	TOTAL OTHER FINANCING SOURCES	9,540.00
EXCESS OF REVENUES & OTHER FINANCING		
Sources over (under) Expenditures & Other Financing Uses		1,740.00



June 2, 2016

Hays City Commission

Re: Wild West Festival 2016

The Wild West Festival is requesting the following permits from the City of Hays from June 27th through July 4th:

A parade permit for Saturday, July 2nd beginning at 10:00 a.m., with Main Street closed from 17th and Main to Main and Elm.

Also, the committee is requesting the following street closings during the festival time and I have met with the Hays Service Department Superintendent in regard to the following:

1. Blocking 4th & Fort Street for east bound traffic into the WWF area.
2. Blocking 4th & Main for southbound traffic into the WWF area.
3. Blocking 3rd & Fort for eastbound traffic into the WWF area.
4. Blocking Fort St. (rock road) from Elm north to 3rd & Fort.
5. Blocking Main & Elm for northbound traffic into the WWF area.
6. No Parking signs on both sides of the 700 Blk. Elm (westbound from Main & Elm to Fort St.) to allow for the increase of traffic from the detour at Main & Elm.
7. No parking signs on the north side of the 100 block of East 4th.
8. No parking signs on both sides of the 400 block of Oak.

Committee members under the direction of Darin Myers will be assisting the parks department and service department Monday and Tuesday leading up to the event to alleviate any city employees working overtime. Darin Myers will also have a safety meeting with the Ellis County Fire Department and City of Hays Fire Department and Law Enforcement in regards to the fireworks display on July 4th.

The Wild West Festival is celebrating its 22nd year and would like to extend its thanks to the City of Hays for all of the assistance throughout the years. We are very fortunate to have this support, without it the festival would not take place.

Sincerely,

Wild West Festival Committee 2016



PO BOX 1717

HAYS, KS 67601

785-623-4476

May 25, 2016

**TO: KEVIN ZIMMER PE
AREA ENGINEER-KS DOT**

**FROM: TOM MEIERS
WILD WEST FESTIVAL 2016**

THE WILD WEST FESTIVAL IS REQUESTING PERMISSION TO STOP TRAFFIC ON THE U.S. 183 BYPASS FROM 2200 HRS TO 2300 HRS ON Monday - JULY 4th, 2016.

THE FIREWORKS ARE LOCATED IN MOECKEL FIELD FHSU, WHICH IS NORTH OF THE BYPASS. TRAFFIC WILL BE DIVERTED SOUTH ON THE GOLF COURSE ROAD AND EAST INTO THE GROSS COLISEUM PARKING LOT. THE SHUT DOWN OF THE BYPASS IS NECESSARY TO PREVENT ACCIDENTS AND VEHICLES FROM PARKING ON THE SHOULDERS OF THE BYPASS.

AS IN THE PAST, I WILL HAVE A SAFETY MEETING ON JULY 4TH WITH THE KANSAS HIGHWAY PATROL, ELLIS CO. SHERIFF'S DEPARTMENT, HAYS POLICE DEPARTMENT AND FORT HAYS STATE UNIVERSITY POLICE TO COORDINATE THE SHUT DOWN OF THE BYPASS.

I HAVE VISITED WITH KHP IN REGARD TO THIS MATTER AND THE SHUT DOWN OF THE BYPASS WILL BE SUPERVISED BY KHP AND LOCAL LAW ENFORCEMENT.

THANK YOU FOR YOUR ASSISTANCE. PLEASE CONTACT ME IF YOU HAVE ANY CONCERNS.

**TOM MEIERS
WILD WEST FESTIVAL 2016
785-656-0041**

SUBJECT	ISSUED BY	EFFECTIVE DATE	REVISION DATE
CITY COMMISSION POLICY FOR FUNDING RECOGNITION	City Commission	3-28-13	

POLICY STATEMENT:

The City of Hays provides funds for several agencies outside of city governmental operations. The City Commission feels it is important for those agencies to publically recognize the use of taxpayer dollars for their project, program, or operation.

Procedure:

Any organization receiving funds from the City of Hays must note this financial support by including a statement on its letterhead, website, or distributed literature stating "This project/program/agency is funded, in whole or in part, by the City of Hays." When City of Hays funds are being used to fund a specific project or program that is a smaller part of an entity's operation, the statement of recognition must be included on any correspondence or literature as part of that project or program.

City of Hays
Outside Agency
2017 Budget Request Form

Date of Request: May 18th, 2016

Name of Organization Requesting Funding: CARE Council

Amount of Request: \$ 164,000

Brief Description of Request for Funding: : Social Service Funds support programs and services provided by health and human service organizations that compliment services provided by the City of Hays..

List outcomes for requested City funds: The CARE Council recommends funding for 12 programs provided by 8 different agencies. The outcomes for each program are part of the MEMO to the Hays City Commission which is included with this application.

Has your organization received funding from the City of Hays before? YES

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: An Eight Year History of Funding from the City of Hays is attached. With the 2011 budget request for Social Service Funds, the CARE Council began recommending funding based upon a program budget instead of providing general operating expenses for the health and human service agencies. The program specific budgets reflect that the funding from the City of Hays was used to provide the program during the previous year.

Will this funding request assist in offsetting municipal services? If so, how? _____

Please refer to the attached MEMO.

Number of Hays citizens directly and indirectly affected with requested City funds: _____

Please refer to the attached MEMO.

What actions will be taken if your funding request is denied or reduced this year and next? _____ Please refer to the attached MEMO.

Contact Information (Who do we call if we have questions about this application?): _____

Erica Berges, Administrative Assistant United Way of Ellis County at 785-628-8281

Who will be presenting your request at the City Commission Work Session on June 2, 2016? Nikki Mihm CARE Council Chair and Sherry Dryden, Executive Director, United Way of Ellis County

The CARE Council

“A Partnership for Building a Better Tomorrow”

MEMO

Chair

Nikki Mihm
Board of Directors
United Way of Ellis
County

Ellis County Appointees

Dr. Kate McGonigal

Kelly Fross

John Braun

Jim Heunergarde

City of Hays Appointees

Kim Thomason

Kayla Lonnon

Holly Haynes

Heather Musil

United Way of Ellis County

Jude Fox

Kara Denton

Terry Siek

Nikki Mihm

TO: Hays City Commission
FROM: Nikki Mihm, Chair
The CARE Council
DATE: May 18th, 2016
RE: Request for 2017 Social Service Funds

The CARE Council requests \$164,000 in Social Service Funds for 2017.

In 2003 the City of Hays affirmed its commitment to funding social services in our community when it adopted a budget resolution establishing a Social Service line item in the budget. The Commission reaffirmed a belief contained in the 1994 City of Hays Strategic Plan that there were certain indispensable attributes required for a healthy community. These attributes went beyond brick and mortar; they were safety and security, volunteerism, dignity and an appreciation of the value of all citizens, from the very young to the very old.

The criteria for programs and agencies receiving Social Service Funds are:

1. Provide critical service(s) which complement the services provided by the City of Hays;
2. Services that are not duplicated by other agencies; and,
3. Services that receive contributions from the Citizens of Hays.

The CARE Council was established in 1992 and the process has evolved over the past 23 years. The current Chair of the Council is a member of the Board of Directors of United Way of Ellis County. She works with the four teams of volunteers to ensure the process is consistent among the teams.

The United Way of Ellis County, the City of Hays and Ellis County each appoint four representatives to the Council. They are divided into four teams with three members each. They review applications in the focus areas of Children and Youth, Community and Neighborhood, Family and Individual and Health and Rehabilitation Programs. Each team makes a funding recommendation for each program it reviews.

In 2009, the United Way of Ellis County went to program funding. Instead of making one allocation to the agency's general fund, the funds were distributed to the programs offered by the agency. This process was used to make funding recommendations for Social Service Funds for 2017.

The CARE Council application does require each program to have identified outcomes which includes a change in the knowledge, behavior, attitudes and beliefs of the individuals in the program. The agency must also have a process to measure progress toward achieving those outcomes. The agencies continue refining their outcomes and their measurement tools.

The CARE Council has, in the past, recommended funding for programs that have an impact on the quality of life in Hays as well as provide support to local businesses. For the 2017 funding cycle, the CARE Council asked the agencies for clarification on how their services fit the criteria for programs and agencies receiving Social Service Fund. This question was included on the CARE Council application for funding. Every agency requesting Social Service Funding justified to the Council how it offsets municipal services.

For 2017, the funding requests for Social Service funding exceeded the amount available for allocation by \$32,255. The CARE Council members worked hours reviewing applications, making site visits, and gathering additional information in order to develop their funding recommendations.

The CARE Council requests \$164,000 in Social Service Funds for 2017 and recommends the following distribution:

ACCESS Transportation through DSNWK	
ACCESS transportation	\$79,872
First Call for Help of Ellis County	
I & R/Emergency Aid	\$20,853
Transient Aid	\$ 6,958
Big Brothers Big Sisters of Ellis County	
Community/School Based Mentoring	\$22,200
Hays Senior Center	
Meal Site	\$13,800
American Red Cross, Ellis County Chapter	
Health and Safety	\$ 2,700
Services to Armed Forces	\$ 1,000
Biomedical Services (Blood Services)	\$ 100
Disaster Services	\$ 2,700
Options (Formerly NW KS Domestic and Sexual Violence Services)	
Safe Shelter	\$ 5,317
CASA of the High Plains, Inc.	
Child Abuse Awareness Action	\$ 7,000
Cancer Council of Ellis County	
Sunscreen Education Program	\$ 1,500
Total	\$164,000

Description of Social Service Programs

ACCESS Transportation at Developmental Services of Northwest Kansas

ACCESS Transportation is a general public transportation system that provides rides to many of the citizens of Hays and Ellis County allowing them the ability to obtain and keep employment; take care of their social services, shopping, recreation, medical, spiritual, and personal needs. ACCESS provided 67,945 rides over the past fiscal year to the citizens of Hays and Ellis County and drove 186,438 miles.

Without this service in Hays, many of our citizens would go without basic needs.

The team recommends Social Service Funds because ACCESS provides critical services which complement the service provided by the City of Hays.

First Call for Help of Ellis County

Information and Referral/Emergency Aid – In 2015, 1,277 clients were linked with the resources to avoid homelessness, utility disconnection and other basic necessities. The outcome of the program is to meet basic human needs so individuals and families can remain safe and secure.

The program keeps people living in their homes with their utilities on and not on the streets. It also allows disabled/elderly with health problems to keep their homes at a comfortable temperature. Many keep their homes at a temperature well below average to keep their utilities affordable.

Transient Aid – In 2015, 374 individuals received food, shelter, and fuel to continue to their destinations after being stranded in Hays. These were not Hays residents but individuals who were stranded in Hays while traveling. The outcome of the program is to assist individuals with the services needed to help them continue their journeys.

All funding for this program was shifted to the City of Hays Social Service funds in 2010. First Call staff and volunteers work closely with the Hays Police Department to ensure those stranded in our community are treated with dignity while ensuring that they have the opportunity to leave our community. If these individuals were left stranded and homeless in Hays, some may use illegal means to meet their basic needs.

The team recommends Social Service Funds because First Call For Help provides critical services which complement the service provided by the City of Hays.

Big Brothers Big Sisters of Ellis County

Community/School Based Mentoring -- This program links children at risk (low income, single parent, etc.) with positive adult mentors. In 2015, Big Brothers Big Sisters served 232 children in Ellis county through one-on-one matches with caring adults. The agency made 72 new matches in 2015. These outcomes indicate those youth will have less contact with local law enforcement.

This program qualifies for Social Service Funds because youth have greatly reduced contact with law enforcement and are able to avoid being put into detention centers or jail.

The team recommends Social Service Funds because Big Brothers Big Sisters provides critical services which complement the service provided by the City of Hays.

Hays Senior Center

Meal Site - has been providing a low-cost meal for seniors since 1976. A site for the federal HOMESTEAD Nutrition Project, this site serves meals Monday through Friday to individuals who are over the age of 60 or who have a disability. With a medical waiver, the meal can also be delivered to a home. In 2015, 12,480 congregate meals were provided at the Senior Center. Approximately 16,152 meals were delivered to the home.

Meal Site provides one nutritious meal for seniors on a daily basis which helps many of them to maintain their independence. The Center also provides an opportunity for social interaction with other seniors which enhances their psychological well-being and gives them a sense of community engagement.

The CARE Council recommendation is one-half the projected rent for 2017. This recommendation takes into consideration the informal arrangement where the City of Hays and Ellis County each pay one-half of the rent of the facility. This arrangement was made when the Senior Center had to assume rent expense when the original facility was sold to private investors.

American Red Cross

Health and Safety – In 2015, 887 people were engaged to promote community health and safety. 450 students enrolled in the Learn-to-Swim program, 322 people became an instructor in CPR/FA and/or Water Safety, and 115 individuals enrolled in the Baby sitting Caregiving training.

An increase in obesity, independent senior living and fast-paced lifestyles results in more workplace accidents, heart disease and the need for emergency assistance outside of a medical facility. Increase knowledge for local citizens so that they can provide immediate care to victims while waiting for first responders.

Disaster Services – In 2015, Disaster Cycle Services staff and volunteers provided assistance to 6 families providing them with comfort, care and their basic needs. The outcome for the program is to provide emergency needs within the first 30 days of a disaster and to allow disaster victims the ability to resume normal life activities and focus on the recovery process.

Services to the Armed Forces – In 2015, Red Cross Service to Armed Forces staff and volunteers opened 10 cases and provided 33 services to service members in Ellis County. The outcome for the program is to increase knowledge and community awareness regarding the service the Red Cross provides to members of the military and their families.

Biomedical Services (Blood Services) – The outcome for the program is to increase awareness regarding the importance of blood donation. Last year, Red Cross Blood Services staff and volunteers collected 4,547 units of blood from 2,217 volunteer blood donors at 328 blood drives in Ellis County.

The team recommends Social Service Funds because the American Red Cross provides critical services which complement the service provided by the City of Hays.

Options *(Formerly Northwest Kansas Domestic and Sexual Violence Services, Inc.)*

The staff of Options explained the name change reflects the “options” provided by the organization to victims of domestic violence or sexual assault. The organization seeks to empower victims so they can make their own choices.

Safe Shelter – Social Service funds a home for women leaving a domestic violence situation. In 2015, 24 individuals received crisis intervention and 22 women and children were sheltered. The outcome is to provide a safe environment so a victim and her family can begin to heal. Safe shelter allows law enforcement to protect the victim by moving them into a secure environment. Advocates also assist law enforcement personnel in providing support and advocacy for the victims.

The team recommends Social Service Funds because Options provides critical services which complement the services provided by the City of Hays.

CASA of the High Plains, Inc.

Court Appointed Special Advocates are trained volunteers who help Children in Need of Care (CINCs) get a safe and permanent home. In 2015, 72 new CINCs cases were served by this program. A child who is abused or neglected is determined to be a Child in Need of Care. Removing the child prevents further abuse which could result in contact with law enforcement.

The team recommends Social Service Funds because, when children are removed from the family, there was less contact with the law enforcement.

Cancer Council of Ellis County

Sunscreen Education Program – The agency has a partnership with the Hays Recreation Commission to distribute sunscreen and educational materials at the Hays Aquatic Park and through the summer sports programs. In 2015, 4,390 individuals improved their health by the distribution of sunscreen packets and access to sunscreen pump stations at the city pools and special events.

The program outcome is to reduce the incidence of skin cancer. Regular sun protection throughout childhood can reduce the risk of skin cancer by 80%. The sunscreen pump stations used at outdoor venues increases the visibility of the Cancer Council while encouraging people to use sunscreen to prevent cancer.

The team recommends Social Service Funds because Cancer Council provides critical services which complement the service provided by the City of Hays.

Human Resource/Social Service Fund
City of Hays
8-year History

AGENCY	2009	2010	2011	2012	2013	2014	2015	2016
American Red Cross, Ellis Co. Chapter	\$ 8,000.00							
Health and Safety		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,945.00	\$ 4,945.00	\$ 4,669.00	\$ 2,438.00
Disaster Services		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,555.00	\$ 2,555.00	\$ 2,831.00	\$ 2,054.00
Services to the Armed Forces								\$ 1,025.00
Biomedical Services (Blood Services)								\$ 983.00
Big Brothers Big Sisters	\$ 14,000.00							
Community/School Based Mentoring		\$ 17,500.00	\$ 18,000.00	\$ 18,000.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00	\$ 23,200.00
Cancer Council	\$ 2,000.00							
Nutritional Supplement		\$ 500.00						
Sunscreen Education Program		\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
CASA of the High Plains	\$ 6,250.00							
CASA Program		\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 5,000.00	\$ 6,000.00
First Call for Help	\$ 30,970.00							
Information and Referral/Financial Aid		\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 14,000.00	\$ 13,963.00
Transient Aid		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 9,900.00	\$ 9,900.00	\$ 6,700.00	\$ 6,866.00
Education and Prevention Program		\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 8,050.00	\$ 6,982.00
Hays Area Children's Center	\$ 7,000.00							
Child Care Scholarships		\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	\$ -	\$ -	\$ -
Options	\$ 6,000.00							
24-hour Crisis Line		\$ 3,000.00	\$ 4,784.00	\$ 4,784.00	\$ 2,031.00	\$ 1,931.00	\$ 1,931.00	\$ 3,138.00
Safe Shelter		\$ 4,000.00	\$ 2,216.00	\$ 2,216.00	\$ 3,534.00	\$ 3,434.00	\$ 3,434.00	\$ 2,179.00
Hays Senior Center	\$ 12,780.00							
Meal Site		\$ 16,500.00	\$ 13,000.00	\$ 12,166.00	\$ 13,600.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00
DSNWK Access Transportation	\$ 72,000.00							
ACCESS Transportation		\$ 72,000.00	\$ 72,000.00	\$ 73,336.00	\$ 75,000.00	\$ 76,935.00	\$ 77,385.00	\$ 79,872.00
WKS Association on the Concerns of the Disabled								
Transportation to Work Voucher			\$ 3,000.00	\$ 3,000.00	\$ 1,935.00	\$ -	\$ 1,500.00	\$ -
TOTAL FUNDS	\$ 159,000.00	\$ 164,000.00	\$ 164,000.00	\$ 164,002.00	\$ 164,000.00	\$ 164,000.00	\$ 164,000.00	\$ 164,000.00

Pets:

Unless a service animal, all animals must be in a carrier.

Packages:

You are allowed to bring personal packages on the bus, but they must be kept in your possession at all times. The driver can assist you with getting on and off the bus with the packages. If schedule permits, the driver may take one trip to the door with packages, not to exceed 15 pounds.

Food, Beverages, and Smoking:

Food, in appropriate containers, and non-alcoholic beverages are allowed on the ACCESS bus. Beverages are allowed on the bus only with a closed lid. **Alcoholic beverages are prohibited on any ACCESS bus.** Food may not be consumed on the bus by passengers. Passengers are responsible for cleaning up any of their spills. **Smoking is prohibited on any ACCESS bus.** If a passenger fails to clean-up any spills or there is a pattern of spillage the privilege for that passenger may be revoked.

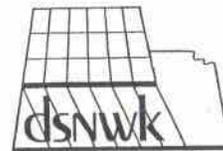
Weapons:

No weapons (concealed or open) will be allowed on any ACCESS bus.

Comments/ Concerns:

Transportation Manager
ACCESS Public Transportation
P.O. Box 310
1205 East 22nd Street
Hays, KS 67601-0310
785-621-2078 (Office)
785-621-2079 (Fax)
Anna_Findley@dsnwk.org

Go Green! Take the Bus!



ACCESS is a division of
Developmental Services of
Northwest Kansas, Inc.



Community Partners:

ACCESS Public Transportation is funded by FTA, KDOT, City of Hays, Ellis County, and DSNWK, Inc.

Tiger Transport is funded by Fort Hays State University

Safe Ride is funded by A Partnership for a Safer Community

ACCESS

...to your destination

Public Transportation



Providing prompt, safe and courteous transportation for Hays and Ellis County.

Our Mission



Big Brothers Big Sisters strives to “provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.”

Program Options



Big Brothers Big Sisters of Ellis County provides two options for volunteers to be matched with a Little Brother or Sister.

Community-Based Program

**Bigs in Schools
(School Mentoring)**

Changing the World One Child at a Time



You can see the results are profound. Studies show that among children who are matched. . .

60% show an improvement in grades
56% improve their school attendance
51% improve relationships with adults
64% develop more positive attitudes

Platinum Sponsors (\$10,000 & up)

Eagle Communications
Robert & Patricia Schmidt Foundation
Nex-Tech
Gone Logo
United Way of Ellis County
City of Hays

Gold Sponsors (\$5,000-\$9,999)

Lifetime Dental Care -Dr. Jeffrey & Jana Lowe
Ideal Refuse – John and Robbie VonLintel
Pepsi
Pizza Hut
Sunflower Bank
Jeff & Marla Copper
Centennial Lanes
Mid-Western Pipeworks - Gary, LouAnn,
Kelly, Michelle & Brandon Geist

Silver Sponsors (\$2,500-\$4,999)

Tim & Sandee Werth
Bank of Hays
Bill & Nancy Jeter
APAC - Kansas
Thirsty's Brew & Pub
Marty & Roxie Patterson
A & A Coors
Cornerstone Orthodontics

Bronze Sponsors (\$1,000-\$2,499)

Hays Chevrolet, Insurance Planning, Downing-Nelson Oil Co., Verlin & Elaine Pfannenstiel, The Meckenstock Group, Kiwanis, Golden Plains Credit Union, Horizon Appliance, Walmart, Great Plains Dermatology, Art Herzog Family, Perf-Tech Wireline, Teget Foundation, Heartland Community Foundation, James Motor Company - Stan Dreiling, Gary & Mary Ann Shorman, McDonald's of Hays, Westar Energy
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Print Sponsor of Brothers Big Sisters

Big Brothers Big Sisters



1301 Pine, Suite B
Hays, KS 67601
(785) 625-6672

ellis.kansasbigs.org



Bringing People and Services Together

For almost 20 years First Call for Help has been providing services to others in Ellis County. We provide a central access point for people to obtain current information on community services and resources.

Compassionate staff will help to assess needs and explore solutions to housing and securing basic needs in a time of financial crisis and emergency.

We are a community supported 501c3 agency. All contributions are tax deductible.

First Call for Help greatly appreciates the support of United Way of Ellis County, Ellis County Ministerial Alliance and the City of Hays

Information, Referral, & Financial Assistance

We provide updated information on community resources and organizations to assist you in finding help for specific needs.

If the need is financial and is tied to preventing homelessness or disconnection of utilities we complete a thorough assessment of the household needs and determine eligibility.

Eligibility is based on the crisis situation first and then other factors such as income, household size or medical issues. Most financial assistance is limited to one time per year.

Transient Assistance

Volunteers and staff provide vouchers for shelter or fuel to those who find themselves stranded or in need of assistance while traveling.



Meals on Wheels

In collaboration with Hays Medical Center, meals are delivered to elderly or homebound individuals on a daily basis, including weekends.

Backpacks for Kids

First Call for Help organizes a community wide effort to collect and distribute school supplies and backpacks to 600 Pre-K-12 grade students in Ellis County. Donations of supplies are accepted year-round.

For a complete listing of needed items or updated information please visit our website: www.firstcallelliscounty.com

OR

Like us on Facebook <https://www.facebook.com/firstcallelliscounty>



MIAA Women's Basketball Standings

Rank	Team	MIAA	Overall	Streak
1	#9 Missouri Western	13-2	19-2	W1
2	#7 Fort Hays State	12-2	18-2	W2
3	Pittsburg State	11-4	17-4	W6
4	#16 Emporia State	10-4	16-4	L1
5	Central Oklahoma	9-6	15-6	W3
6	Washburn	8-6	12-8	L1
7	Missouri Southern	8-7	14-7	L1
8	Southwest Baptist	7-7	12-8	W1
	Central Missouri	7-7	8-11	W1
10	Nebraska-Kearney	6-8	10-10	L1
11	Lincoln	4-11	8-13	W1
12	Lindenwood	3-12	7-14	L10
	Northeastern State	3-12	6-15	L1
14	Northwest Missouri State	1-14	3-18	L3

- Indicates WBCA Division II National Ranking
Standings as of 2/2/2016

MIAA Men's Basketball Standings

Rank	Team	MIAA	Overall	Streak
1	#24 Northwest Missouri State	12-3	15-5	W5
2	Lindenwood	11-4	15-6	W3
3	Missouri Southern	9-6	12-9	W1
4	Washburn	8-6	12-7	L1
	Nebraska-Kearney	8-6	12-8	W3
6	Lincoln	8-7	12-9	L2
7	Fort Hays State	7-7	13-7	L3
	Central Missouri	7-7	13-7	W1
9	Central Oklahoma	7-8	11-10	L1
10	Emporia State	6-8	9-11	L1
11	Pittsburg State	6-9	11-10	L1
12	Northeastern State	5-10	6-13	W1
13	Southwest Baptist	4-10	9-11	W1
14	Missouri Western	4-11	6-15	L3

- Indicates NABC Division II National Ranking
Standings as of 2/2/2016

MALL POINTS PROMOTION IS BACK!!!

The Hays Mall Points Promotion is back for a third straight year. For every home conference basketball game, the points scored by the Tiger basketball teams will be added to a Mall gift card and given away at the end of the year. There will be two gift cards, one for the women's basketball points, and one for men's basketball points. The gift cards will be given away at the basketball games on February 20th against Lincoln University. To enter the contest, you must attend the home conference basketball games and text the winning word to the number provided. You can only text the word one time per game. The word will change each home date, so attend as many home conference games as possible to discover the winning word and earn another chance to win one of the gift cards. Last year, the men's gift card finished with \$782 and the women's had \$726. Be sure to attend all of our home basketball conference games to enter the Hays Mall Points Promotion! Watch for the phone number on the video screens where you text the winning word.

Tonight's winning word is... **STUDENT.**

TONIGHT'S GAME SPONSOR

Be SUN Smart!

Getting blistering sunburns 5x before the age of 20 increases your risk of melanoma by 80%

REMEMBER TO

Slip Slop Slap Seek Slide

www.CancerCouncilofEllisCounty.com

CANCER COUNCIL
ELLIS COUNTY

701 Riley St | Hays, KS
Financial Services • Nutritional Supplements
Equipment Loans • Sunscreen Education*

United Way A United Way Agency
*Sponsored in part by the City of Hays

MIAA STANDINGS / SEASON PROMOTIONS / GAME SPONSOR



CASA of the High Plains, Inc.
Court Appointed Special Advocates
107 W. 13th St.
Hays, Ks. 67601
(785)628-8641
casahighplains@kansascasa.org

I AM FOR
THE
CHILD

Funded in part by grants from the Kansas Permanent Families Fund
administered by the Office of Judicial Administration,
the City of Hays, and United Way of Ellis County.
Serving Ellis, Rooks, Trego and Gove Counties



Developmental Services of Northwest Kansas, Inc.
 COMBINED BUDGETED INCOME STATEMENT
 FOR FISCAL YEAR ENDING JUNE 30, 2016

	General Operations	ACCESS	Property Mgmt	Norton ICF/MR	DSNWK CDDO	White Rock	Volga-Canal Housing	Maronde Housing	Total	Less Interco Rev/Expense	Adjusted Totals
Revenue	\$ 11,955,333.18	\$ 732,843.64	\$ 197,839.56	\$ 1,068,841.88	\$ 694,678.00	\$ 52,638.40	\$ 98,818.52	\$ 56,025.00	\$ 14,857,018.18	\$ (692,236.69)	\$ 14,164,781.49
Expenses											
Salary, Taxes & Benefits	\$ 9,935,573.49	\$ 458,374.66	\$ -	\$ 824,038.93	\$ 272,723.08	\$ -	\$ -	\$ -	\$ 11,490,710.16		\$ 11,490,710.16
Operating Expenses	\$ 2,110,016.91	\$ 218,816.13	\$ 125,237.81	\$ 270,317.30	\$ 485,015.25	\$ 32,857.79	\$ 52,993.61	\$ 27,944.53	\$ 3,323,199.32	\$ (692,236.69)	\$ 2,630,962.63
Depreciation	\$ 426,218.57	\$ 167,143.17	\$ 34,413.21	\$ 47,799.55	\$ -	\$ 4,228.21	\$ 33,028.27	\$ 17,565.65	\$ 730,396.63		\$ 730,396.63
Total Expenses	\$ 12,471,808.97	\$ 844,333.96	\$ 159,651.01	\$ 1,142,155.79	\$ 757,738.32	\$ 37,086.00	\$ 86,021.88	\$ 45,510.18	\$ 15,544,306.12	\$ (692,236.69)	\$ 14,852,069.43
Net Income	\$ (516,475.79)	\$ (111,490.32)	\$ 38,188.55	\$ (73,313.91)	\$ (63,060.32)	\$ 15,552.40	\$ 12,786.64	\$ 10,514.82	\$ (687,287.94)	\$ -	\$ (687,287.94)
Loan Change	\$ 60,840.78	\$ -	\$ 38,154.10	\$ -	\$ -	\$ 8,862.93	\$ 17,692.94	\$ 8,846.63	\$ 134,397.38		\$ 134,397.38
Transfer to Reserves	\$ -	\$ -	\$ 29,100.00	\$ -	\$ -	\$ 3,884.59	\$ 24,000.00	\$ 12,864.00	\$ 69,848.59		\$ 69,848.59
Transfer from Reserves	\$ (64,244.50)	\$ -	\$ (2,909.51)	\$ -	\$ -	\$ (1,481.00)	\$ (2,518.00)	\$ (3,105.00)	\$ (74,258.01)		\$ (74,258.01)
Capital Expenditures	\$ 266,950.60	\$ 56,812.00	\$ 26,100.00	\$ 32,300.00	\$ -	\$ 1,481.00	\$ 13,425.00	\$ 3,105.00	\$ 400,173.60		\$ 400,173.60
NET GAIN (LOSS)	\$ (780,022.67)	\$ (168,302.32)	\$ (52,256.04)	\$ (105,613.91)	\$ (63,060.32)	\$ 2,804.88	\$ (39,803.30)	\$ (11,195.81)	\$ (1,217,449.50)		\$ (1,217,449.50)
Add back non-cash deprec.	\$ 426,218.57	\$ 167,143.17	\$ 34,413.21	\$ 47,799.55		\$ 4,228.21	\$ 33,028.27	\$ 17,565.65	\$ 730,396.63		\$ 730,396.63
ADJUSTED GAIN (LOSS)	\$ (353,804.10)	\$ (1,159.15)	\$ (17,842.84)	\$ (57,814.35)	\$ (63,060.32)	\$ 7,033.09	\$ (6,775.03)	\$ 6,369.84	\$ (487,052.87)	\$ -	\$ (487,052.87)
Contributed capital from Co. 1											
County mill for CDDO training	\$ (52,000.00)				\$ 52,000.00				\$ -		\$ -
Hansen grant funds	\$ (18,500.00)		\$ 18,500.00						\$ -		\$ -
Golf tournament fund raising	\$ (10,907.00)						\$ 10,907.00		\$ -		\$ -
	\$ (435,211.10)		\$ 657.16		\$ (11,060.32)		\$ 4,131.97				

Intercompany Revenue and Expense	
Revenue	
Co.1 - Central office allocation - Norton	\$109,771.50
- Central Office Allocation - CDDO	\$28,954.56
- Fee for service from ICF/MR/CDDO	28,513.31
- Training reimbursement from CDDO	42,000.00
- Payments from CDDO	361,182.68
Co. 6 - Rent from DSNWK	121,814.64
	<u>\$692,236.69</u>
Expenses	
HUD Mgmt Fees paid to Co. 1	\$10,909.40
HUD accounting fees pd to Co. 1	3,600.00
CDDO Contract w/ CSP for training	42,000.00
ICF/MR COA	95,262.10
ICF/MR FFS	28,513.31
State aid payments to CSP	361,182.68
CDDO COA	28,954.56
Rent Expense on EBP	121,814.64
	<u>\$692,236.69</u>

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.
 ACCESS TRANSPORTATION
 BUDGET INCOME STATEMENT
 JANUARY 1, 2016 THROUGH DECEMBER 31, 2016

INCOME

Section 18	\$449,501.51
County Support	\$62,000.00
City of Hays - Contract	<u>\$79,872.00</u>

SUBTOTAL \$591,373.51

KDOT - Vehicle Grant	\$36,900.00
KDOT - Other Capital Grant Purchases	\$10,425.50
Sale of Vehicles	\$0.00
Contract Revenue	\$92,585.00
Transportation Fares	<u>\$60,000.00</u>

TOTAL INCOME \$791,284.01

EXPENSES

Personnel - Salaries/Wages	\$362,766.84
Fringe Benefits	\$143,276.38
Travel	\$148,304.48
Operations/Supplies	\$77,779.43
Equipment	<u>\$59,156.88</u>

SUBTOTAL EXPENSES \$791,284.01

Net Gain (Loss) Prior to Non-Cash Items \$0.00

Depreciation - Land Improvements	\$0.00
Depreciation - Building	\$74,421.96
Depreciation - Equipment	\$3,500.04
Depreciation - Vehicles (does not include current year purchases)	\$96,891.00

Administration Allocation * \$61,925.00

TOTAL EXPENSES 1,028,022.01

NET GAIN (LOSS) **-\$236,738.00**

*includes Human Resources, Information Technology Services, Accounting Services

DEVELOPMENTAL SERVICES OF NORTHWEST KANSAS, INC.
 ACCESS TRANSPORTATION
 BUDGET INCOME STATEMENT
 JUNE 1, 2017 THROUGH DECEMBER 31, 2017

INCOME

Section 18	\$505,072.00
County Support	\$71,844.00
City of Hays - Contract	<u>\$89,716.00</u>

SUBTOTAL \$666,632.00

KDOT - Vehicle Grant	\$107,912.00
KDOT - Other Capital Grant Purchases	\$0.00
Sale of Vehicles	\$0.00
Contract Revenue	\$92,585.00
Transportation Fares	<u>\$60,000.00</u>

TOTAL INCOME \$927,129.00

EXPENSES

Personnel - Salaries/Wages	\$371,690.00
Fringe Benefits	\$146,811.00
Travel	\$171,000.00
Operations/Supplies	\$98,338.00
Equipment	<u>\$139,290.00</u>

SUBTOTAL EXPENSES \$927,129.00

Net Gain (Loss) Prior to Non-Cash Items \$0.00

Depreciation - Land Improvements	\$0.00
Depreciation - Building	\$74,422.00
Depreciation - Equipment	\$3,500.00
Depreciation - Vehicles (does not include current year purchases)	\$96,891.00

Administration Allocation * \$61,925.00

TOTAL EXPENSES 1,163,867.00

NET GAIN (LOSS) **-\$236,738.00**

*includes Human Resources, Information Technology Services, Accounting Services

First Call for Help - Budget Worksheet for 2016/2017

				2016 Budget	2017 Proposed
INCOME					
Backpacks for Kids Income				\$ 8,000.00	\$ 8,000.00
Campaign Income				\$ 27,000.00	\$ 27,800.00
Contributions Income				\$ 27,000.00	\$ 27,000.00
Direct Client Assistance				\$ 40,000.00	\$ 40,000.00
Grant Income				\$ 76,000.00	\$ 76,000.00
Meals on Wheels Income				\$ 31,000.00	\$ 31,000.00
Misc				\$ -	
Additional fundraising/grants				\$ 14,000.00	\$ 14,800.00
<i>Total Income</i>				\$ 223,000.00	\$ 224,600.00
EXPENSES					
Direct Client Assistance				\$ 40,000.00	\$ 40,000.00
Meals on Wheels Expense				\$ 27,000.00	\$ 27,000.00
Advertising Expense				\$ 1,200.00	\$ 1,200.00
Backpacks for Kids Expense				\$ 8,000.00	\$ 8,000.00
Insurance				\$ 6,000.00	\$ 6,200.00
Health Insurance				\$ 10,200.00	\$ 10,500.00
Mileage Reimbursement				\$ 800.00	\$ 800.00
Occupancy				\$ 16,800.00	\$ 16,800.00
Office Equipment				\$ 3,200.00	\$ 3,200.00
Office Supplies				\$ 3,000.00	\$ 3,000.00
Misc.				\$ 600.00	\$ 600.00
Payroll (including taxes)				\$ 101,500.00	\$ 104,000.00
Training and Development				\$ 300.00	\$ 300.00
Professional & Legal Fees				\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions				\$ 1,000.00	\$ 1,000.00
Fund Raising				\$ 1,000.00	\$ 1,000.00
<i>Total Expenses</i>				\$ 221,600.00	\$ 224,600.00
Net Income				\$1,400	\$0
Notes:					

WESTERN KANSAS
United Way of Ellis County
Ellis County
For the Year Ended June 30, 2017

REVENUE	Chapter Proposed FY-2017	Service to Armed Forces Proposed FY-2017	Disaster Services Proposed FY-2017	Health & Safety Proposed FY-2017
Federated	30,019	4,875	9,674	7,750
Monetary Contributions				
Corporations	6,239	-	3,388	-
Foundations	5,037	-	2,735	-
Individuals	6,165	-	3,347	-
Net Special Events	1,727	-	-	-
Legacies & Bequests	-	-	-	-
In-Kind Contributions	-	-	-	-
Investment Income	-	-	-	-
Income From Endowments	-	-	-	-
Contracts	1,976	1,647	50	-
Products & Services	48,608	13	-	50,053
Other Revenues	-	-	-	-
TOTAL LOCAL ACTUAL REVENUE	99,772	6,536	19,194	57,803
Support from Red Cross Network	-	-	-	-
TOTAL ACTUAL REVENUE	99,772	6,536	19,194	57,803
EXPENSES				
Compensation	37,283	2,023	6,815	16,271
Employee Benefits	9,803	469	1,580	4,881
Payroll Taxes	2,852	155	521	1,245
Travel	4,097	233	711	2,215
Conference & Meetings	-	-	-	-
Financial Assistance	4,548	37	4,255	32
Supplies	2,295	69	192	1,796
Program Materials	4,351	55	137	3,941
Equipment Maintenance & Rentals	2,248	111	906	625
Buildings & Occupancy	4,234	284	1,527	629
Professional Fees	9,812	60	254	8,623
Telephone	1,438	97	486	314
Postage	251	22	54	31
Contractual Services	3,245	393	391	1,930
Depreciation	4,067	280	1,363	619
TOTAL LOCAL ACTUAL EXPENSES	90,523	4,288	19,194	43,152
National Disaster Relief & Humanitarian Services	9,249	2,247	-	14,651
TOTAL ACTUAL EXPENSES	99,772	6,536	19,194	57,803
ACTUAL SURPLUS (DEFICIT)	-	-	-	-

Contractual Services

Other Support Services	358	303	18	14
In-Kind Offsets - Other Services	-	-	-	-
Interest Expense	3	3	-	-
Bank Service Charges	-	-	-	-
Corporate Insurance	856	60	255	199
Other Communications	1,438	97	486	314
Postage, Shipping & Freight	251	22	54	31
Taxes - Non-Payroll	16	1	5	3
Inter-ARC Support & Other Services	-	-	-	-
Miscellaneous Services	1,948	24	102	1,708
Agency and Casual Labor	64	2	11	6

WESTERN KANSAS
United Way of Ellis County
Ellis County
For the Year Ended June 30, 2016

	Chapter Proposed FY-2016	SAF Proposed FY-2016	Disaster Proposed FY-2016	PHSS Proposed FY-2016
REVENUE				
Federated	30,019.25	4,875.00	9,674.00	7,750.00
Monetary Contributions				
Corporations	6,239.22	-	1,782.14	-
Foundations	5,036.68	-	1,438.65	-
Individuals	6,165.06	-	1,760.96	-
Net Special Events	1,727.50	-	-	-
Legacies & Bequests	-	-	-	-
In-Kind Contributions	-	-	-	-
Investment Income	-	-	-	-
Income From Endowments	-	-	-	-
Contracts	1,976.38	1,647.24	49.63	-
Products & Services	48,607.86	12.95	-	48,594.90
Other Revenues	-	-	-	-
TOTAL LOCAL ACTUAL REVENUE	99,771.95	6,535.20	14,705.38	56,344.90
Support from Red Cross Network	-	-	3,894.48	-
TOTAL ACTUAL REVENUE	99,771.95	6,535.20	18,599.87	56,344.90
EXPENSES				
Compensation	35,677.32	1,935.86	6,521.63	15,570.28
Employee Benefits	9,381.07	449.28	1,512.41	4,671.22
Payroll Taxes	2,729.31	148.09	498.90	1,191.13
Travel	4,056.90	230.61	704.11	2,193.07
Conference & Meetings	-	-	-	-
Financial Assistance	4,372.83	35.90	4,091.28	30.38
Supplies	2,272.10	68.20	190.53	1,778.24
Program Materials	4,307.60	54.66	135.31	3,901.64
Equipment Maintenance & Rentals	2,225.31	109.86	896.96	618.95
Buildings & Occupancy	4,192.31	280.81	1,512.21	622.37
Professional Fees	9,714.51	59.68	251.24	8,538.07
Telephone	1,423.85	96.03	481.26	311.25
Postage	248.49	21.99	53.95	30.72
Contractual Services	3,213.14	388.87	386.68	1,910.76
Depreciation	4,066.72	279.76	1,363.40	619.35
TOTAL LOCAL ACTUAL EXPENSES	87,881.47	4,159.61	18,599.87	41,987.45
National Disaster Relief & Humanitarian Services	11,890.48	2,375.58	-	14,357.46
TOTAL ACTUAL EXPENSES	99,771.95	6,535.20	18,599.87	56,344.90
ACTUAL SURPLUS (DEFICIT)	-	-	-	-

Contractual Services				
Other Support Services	354.54	300.02	17.43	13.65
In-Kind Offsets - Other Services	-	-	-	-
Interest Expense	2.92	2.92	-	-
Bank Service Charges	-	-	-	-
Corporate Insurance	847.76	59.44	252.05	197.33
Other Communications	1,423.85	96.03	481.26	311.25
Postage, Shipping & Freight	248.49	21.99	53.95	30.72
Taxes - Non-Payroll	16.03	1.12	5.22	2.48
Inter-ARC Support & Other Services	-	-	-	-
Miscellaneous Services	1,928.46	23.60	101.09	1,691.41
Agency and Casual Labor	63.43	1.78	10.88	5.90

**Big Brothers Big Sisters of Ellis County
2016 Budget**

Area 1
Ellis
Revenue

**2016
Total
Budget**

CONTRIBUTIONS - GENERAL	4000	46,000
CONTRIBUTIONS - CAMPAIGN	4001	-
CONTRIBUTIONS - ANNUAL APPEALS	4002	36,000
CONTRIBUTIONS - IN-KIND	4003	-
CONTRIBUTIONS - UNITED WAY	4004	40,000
GRANT FUNDING - STATE & LOCAL	4100	23,200
GRANT FUNDING - FEDERAL	4101	40,902
GRANT FUNDING - CITY	4102	-
GRANT FUNDING-OTHER	4103	-
EVENT INCOME - SPONSORSHIP	4200	54,450
EVENT INCOME - TICKETS	4201	29,235
EVENT INCOME - AUCTION/RAFFLES	4202	350
EVENT INCOME - BFKS -PLEDGES PAID	4203	25,000
EVENT INCOME - OTHER	4204	55,923
INTEREST INCOME	4300	40
DIVIDEND INCOME	4301	-
REALIZED GAIN/LOSS ON INVESTMENTS	4302	350
UNREALIZED GAIN/LOSS ON INVESTMENTS	4303	-
OTHER INCOME - MISCELLANEOUS	4500	-
OTHER INCOME - RENT	4501	-
Total Revenue		351,950

Expenses

COMPENSATION - SALARY	5000	173,000
COMPENSATION - HOURLY	5001	-
ER - FICA - SOCIAL SECURITY	5002	10,174
ER - FICA - MEDICARE	5003	2,380
ER - SUTA	5004	97
ER - HEALTH INSURANCE	5005	11,083
ER - LIFE INSURANCE	5006	155
ER - 403B	5007	1,915
ER - WORKERS COMP	5008	1,315
COMPENSATION - INCENTIVE	5009	-
PRE-EMPLOYMENT SCREENINGS	5015	-
BACKGROUND CHECKS - BIGS	5050	2,673
T&E - HOTEL	6000	885
T&E - AIRFARE	6001	-
T&E - PUBLIC TRANSPORTATION	6002	-
T&E - FOOD & BEVERAGES	6003	4,550
T&E - LOCAL MEETINGS	6004	500
T&E - PARKING	6005	-
T&E - MILEAGE	6006	5,000
T&E - CAR RENTAL	6007	-
CONFERENCES & MEETINGS - REGISTRATION FEES	6020	-

CONFERENCES & MEETINGS - TICKETS	6021	-
CONFERENCES & MEETINGS - BOOTH RENTAL	6022	-
CONFERENCES & MEETINGS - ROOM RENTAL	6023	-
CONFERENCES & MEETINGS - A/V RENTAL	6024	-
PROFESSIONAL FEES - CONSULTING	6100	-
PROFESSIONAL FEES - EVENT ENTERTAINMENT	6101	-
PROFESSIONAL FEES - ADVERTISING - BROADCAST MEDIA	6102	-
PROFESSIONAL FEES - ADVERTISING - PRINT MEDIA	6103	200
PROFESSIONAL FEES - ADVERTISING - INTERNET	6104	-
PROFESSIONAL FEES - INVESTMENT MGMT	6105	-
PROFESSIONAL FEES - ACCOUNTING	6106	-
PROFESSIONAL FEES - LEGAL	6107	-
EQUIPMENT - RENTAL	6200	2,500
EQUIPMENT - MAINTENANCE	6201	-
EQUIPMENT - MAINTENANCE - COMPUTERS	6202	-
SUPPLIES - OFFICE	6250	1,525
SUPPLIES - COMPUTER	6251	168
SUPPLIES - BREAKROOM	6252	-
SUPPLIES - OTHER	6253	70
OCCUPANCY - RENT	6300	10,800
OCCUPANCY - UTILITIES	6301	3,200
OCCUPANCY - REPAIRS/MAINTENANCE	6302	-
POSTAGE	6320	3,480
POSTAGE - BULK	6321	575
COURIER SERVICE	6322	-
INTEREST EXPENSE	6330	-
BANK FEES	6331	-
CREDIT CARD PROCESSING FEES	6332	-
GIFTS - STAFF	6340	-
GIFTS - VOLUNTEER	6341	-
GIFTS - OTHER	6342	2,040
AWARDS	6343	200
MEMBERSHIP FEES	6350	100
MEMBERSHIP FEES - SUBSCRIPTIONS	6351	-
MEMBERSHIP FEES - NATIONAL BBBSA	6352	-
PROPERTY & LIABILITY INSURANCE	6400	-
TELEPHONE	6401	4,800
INTERNET	6402	-
MISCELLANEOUS	6403	11,680
DECORATIONS	6500	-
PROMOTIONAL ITEMS	6501	-
BOWLING LANE FEES	6502	560
EXTERNAL PRINTING & COPYING	6503	-
DEPRECIATION	6600	1,452
SHARED SERVICES - ADMINISTRATIVE	6900	52,101
SHARED SERVICES - FUNDRAISING	6901	(3,639)
SHARED SERVICES - PROGRAM	6902	45,921
FEDERAL GRANT DISBURSEMENT - RELATED ORGANIZATIONS	7000	-
Total Expenses		351,460

Net Income (Loss)

490

**Big Brothers Big Sisters of Ellis County
2017 Projected Budget**

Area 1

Ellis

Revenue

**2017
Total
Budget**

CONTRIBUTIONS - GENERAL	4000	47,000
CONTRIBUTIONS - CAMPAIGN	4001	-
CONTRIBUTIONS - ANNUAL APPEALS	4002	38,800
CONTRIBUTIONS - IN-KIND	4003	-
CONTRIBUTIONS - UNITED WAY	4004	40,000
GRANT FUNDING - STATE & LOCAL	4100	23,200
GRANT FUNDING - FEDERAL	4101	40,902
GRANT FUNDING - CITY	4102	-
GRANT FUNDING-OTHER	4103	-
EVENT INCOME - SPONSORSHIP	4200	54,450
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EVENT INCOME - BFKS -PLEDGES PAID	4203	25,000
EVENT INCOME - OTHER	4204	55,923
INTEREST INCOME	4300	40
DIVIDEND INCOME	4301	-
REALIZED GAIN/LOSS ON INVESTMENTS	4302	850
UNREALIZED GAIN/LOSS ON INVESTMENTS	4303	-
OTHER INCOME - MISCELLANEOUS	4500	-
OTHER INCOME - RENT	4501	-
Total Revenue		355,750

Expenses

COMPENSATION - SALARY	5000	173,000
COMPENSATION - HOURLY	5001	-
ER - FICA - SOCIAL SECURITY	5002	10,174
ER - FICA - MEDICARE	5003	2,330
ER - SUTA	5004	97
ER - HEALTH INSURANCE	5005	11,083
ER - LIFE INSURANCE	5006	155
ER - 403B	5007	1,915
ER - WORKERS COMP	5008	1,315
COMPENSATION - INCENTIVE	5009	-
PRE-EMPLOYMENT SCREENINGS	5015	-
BACKGROUND CHECKS - BIGS	5050	2,673
T&E - HOTEL	6000	885
T&E - AIRFARE	6001	-
T&E - PUBLIC TRANSPORTATION	6002	-
T&E - FOOD & BEVERAGES	6003	4,550

T&E - LOCAL MEETINGS	6004	500
T&E - PARKING	6005	-
T&E - MILEAGE	6006	5,000
T&E - CAR RENTAL	6007	-
CONFERENCES & MEETINGS - REGISTRATION FEES	6020	-
CONFERENCES & MEETINGS - TICKETS	6021	-
CONFERENCES & MEETINGS - BOOTH RENTAL	6022	-
CONFERENCES & MEETINGS - ROOM RENTAL	6023	-
CONFERENCES & MEETINGS - A/V RENTAL	6024	-
PROFESSIONAL FEES - CONSULTING	6100	-
PROFESSIONAL FEES - EVENT ENTERTAINMENT	6101	-
PROFESSIONAL FEES - ADVERTISING - BROADCAST MEDIA	6102	1,000
PROFESSIONAL FEES - ADVERTISING - PRINT MEDIA	6103	200
PROFESSIONAL FEES - ADVERTISING - INTERNET	6104	-
PROFESSIONAL FEES - INVESTMENT MGMT	6105	-
PROFESSIONAL FEES - ACCOUNTING	6106	-
PROFESSIONAL FEES - LEGAL	6107	-
EQUIPMENT - RENTAL	6200	2,500
EQUIPMENT - MAINTENANCE	6201	-
EQUIPMENT - MAINTENANCE - COMPUTERS	6202	-
SUPPLIES - OFFICE	6250	1,525
SUPPLIES - COMPUTER	6251	168
SUPPLIES - BREAKROOM	6252	-
SUPPLIES - OTHER	6253	70
OCCUPANCY - RENT	6300	12,000
OCCUPANCY - UTILITIES	6301	3,500
OCCUPANCY - REPAIRS/MAINTENANCE	6302	-
POSTAGE	6320	3,480
POSTAGE - BULK	6321	575
COURIER SERVICE	6322	-
INTEREST EXPENSE	6330	-
BANK FEES	6331	-
CREDIT CARD PROCESSING FEES	6332	-
GIFTS - STAFF	6340	-
GIFTS - VOLUNTEER	6341	-
GIFTS - OTHER	6342	2,040
AWARDS	6343	200
MEMBERSHIP FEES	6350	100
MEMBERSHIP FEES - SUBSCRIPTIONS	6351	-
MEMBERSHIP FEES - NATIONAL BBBSA	6352	-
PROPERTY & LIABILITY INSURANCE	6400	-
TELEPHONE	6401	4,800
INTERNET	6402	-
MISCELLANEOUS	6403	11,680
DECORATIONS	6500	-
PROMOTIONAL ITEMS	6501	-
BOWLING LANE FEES	6502	560

EXTERNAL PRINTING & COPYING	6503	-
DEPRECIATION	6600	1,452
SHARED SERVICES - ADMINISTRATIVE	6900	52,101
SHARED SERVICES - FUNDRAISING	6901	(3,639)
SHARED SERVICES - PROGRAM	6902	45,921
FEDERAL GRANT DISBURSEMENT - RELATED ORGANIZATIONS	7000	-
Total Expenses		353,960

Net Income (Loss) **1,790**

CASA OF THE HIGH PLAINS, INC.
2016 & 2017 Proposed Budget

	<u>12/16/15</u> <u>Actual</u>	<u>Estimated</u> <u>Remaining</u>	<u>2015</u> <u>Budget</u>	<u>2016 Proposed</u> <u>Budget</u>	<u>2017</u> <u>Proposed</u> <u>Budget</u>
Income					
Reimbursements					
State of KS Dept. of Admin.	528.38	0.00	0.00	0.00	0.00
Total Reimbursements	<u>528.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Laser Tag					
Donation	123.00	0.00	0.00	0.00	0.00
Total Laser Tag	<u>123.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Rent Income	<u>4,200.00</u>	<u>0.00</u>	<u>4,200.00</u>	<u>700.00</u>	<u>700.00</u>
County Income					
Rooks	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Trego County	500.00	0.00	500.00	500.00	500.00
Total County Income	<u>3,500.00</u>	<u>0.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
Fund Raisers					
Rockin' for CASA					
Tickets	2,433.00	0.00	5,000.00	2,000.00	2,000.00
Sponsorship	200.00	0.00	0.00	0.00	0.00
Rockin' for CASA - Other	1,330.00	0.00	0.00	0.00	0.00
Total Rockin' for CASA	<u>3,963.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
Christmas Dinner	965.00	0.00	0.00	0.00	0.00
Valentines Dinner & Dance-Feb					
Casa for CASA					
Tickets/Auction	10,085.00	0.00	0.00	0.00	0.00
Sponsor	100.00	0.00	0.00	0.00	0.00
Total Casa for CASA	<u>10,185.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Sponsor	175.00	0.00	0.00	1,000.00	1,000.00
Cup Gakes	0.00	0.00	2,500.00	1,500.00	1,500.00
Live Auction	2,005.00	0.00	11,000.00	11,000.00	11,000.00
Silent Auction	0.00	0.00	5,000.00	5,000.00	5,000.00
Tickets	2,170.00	0.00	1,184.00	6,000.00	6,000.00
Valentines Dinner & Dance-Feb - Other	665.00	0.00	0.00	0.00	0.00
Total Valentines Dinner & Dance-Feb	<u>15,200.00</u>	<u>0.00</u>	<u>19,684.00</u>	<u>24,500.00</u>	<u>24,500.00</u>
No Show Tea	1,955.00	550.00	2,500.00	2,500.00	2,500.00
Total Fund Raisers	<u>22,063.00</u>	<u>550.00</u>	<u>27,184.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
Allocations					
Kansas CASA	2,578.72	0.00	1,000.00	1,000.00	1,000.00
Kiwanis	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Allocations	<u>3,578.72</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
Contributions Income					
TMP Bake Sale	400.00	0.00	0.00	0.00	0.00
Mothersday Event-Pam	0.00	0.00	500.00	0.00	0.00
Christmas Event-Pam	0.00	0.00	500.00	0.00	0.00
Friends of CASA	0.00	0.00	1,000.00	1,000.00	1,000.00
TMP-Walkathon	0.00	0.00	500.00	500.00	500.00
Contributions Income - Other	4,589.43	0.00	0.00	0.00	0.00
Total Contributions Income	<u>4,989.43</u>	<u>0.00</u>	<u>2,500.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
Grants					
Greater Salina Comm. Foundation	2,165.00	0.00	0.00	0.00	0.00
Midwest Energy	850.00	0.00	0.00	0.00	0.00
CBCAP Grant	2,034.00	0.00	0.00	0.00	0.00
State of Kansas	3,939.42	0.00	0.00	0.00	0.00
United Way Allocation	12,565.41	4,188.47	17,867.00	20,000.00	20,000.00
City of Hays	5,000.00	0.00	5,000.00	6,000.00	6,000.00
Kansas Permanent Family	2,221.75	0.00	4,440.00	0.00	0.00
Walmart	500.00	0.00	0.00	500.00	500.00
Total Grants	<u>29,275.58</u>	<u>4,188.47</u>	<u>27,307.00</u>	<u>26,500.00</u>	<u>26,500.00</u>
Interest Income	111.41	5.00	80.00	80.00	80.00
Other Income	134.00	0.00	0.00	0.00	0.00
Total Income	<u>68,623.52</u>	<u>4,743.47</u>	<u>66,771.00</u>	<u>63,280.00</u>	<u>63,280.00</u>
Expense					
Background Checks	57.60	0.00	0.00	0.00	0.00
Volunteer Appreciation	16.95	0.00	0.00	0.00	0.00
Child Needs	97.34	0.00	1,200.00	1,200.00	1,200.00
Gifts and Memorials	25.00	0.00	250.00	250.00	250.00
Fund Raising Activities					
Rockin' for CASA Expenses					
Band Fees	800.00	0.00	0.00	800.00	800.00
Rockin' for CASA Expenses - Other	912.98	0.00	0.00	1,000.00	1,000.00
Total Rockin' for CASA Expenses	<u>1,712.98</u>	<u>0.00</u>	<u>0.00</u>	<u>1,800.00</u>	<u>1,800.00</u>

	12/16/15 Actual	Estimated Remaining	2015 Budget	2016 Proposed Budget	2017 Proposed Budget
Ghostly Gala					
Entertainment					
Total Ghostly Gala	<u>11.92</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Valentines Dinner					
Credit Card Charge					
Supplies	186.73	0.00	250.00	250.00	250.00
Advertising	410.70	0.00	500.00	500.00	500.00
Auction Items	1,115.40	0.00	500.00	1,000.00	1,000.00
Printing	359.80	0.00	500.00	500.00	500.00
Food	990.51	0.00	500.00	600.00	600.00
Bar	4,256.00	0.00	0.00	2,500.00	2,500.00
Valentines Dinner - Other	802.22	0.00	800.00	1,000.00	1,000.00
Total Valentines Dinner	<u>100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Tea Fund Raiser expenses	<u>8,021.36</u>	<u>0.00</u>	<u>3,050.00</u>	<u>7,350.00</u>	<u>7,350.00</u>
Postage	0.00	250.00	250.00	250.00	250.00
Printing	0.00	200.00	200.00	200.00	200.00
Supplies	0.00	50.00	50.00	80.00	80.00
Total Tea Fund Raiser expenses	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>	<u>530.00</u>	<u>530.00</u>
Total Fund Raising Activities	<u>9,746.26</u>	<u>500.00</u>	<u>3,550.00</u>	<u>9,680.00</u>	<u>9,680.00</u>
Advertising					
Hansen Grant	0.00	0.00	6,240.00	0.00	0.00
Community Awareness	11,522.60	0.00	7,640.00	14,592.00	14,592.00
Total Advertising	<u>11,522.60</u>	<u>0.00</u>	<u>7,640.00</u>	<u>14,592.00</u>	<u>14,592.00</u>
Newsletter	113.30	0.00	1,000.00	200.00	200.00
Membership Dues	830.00	0.00	950.00	950.00	950.00
Computer Equipment	0.00	0.00	500.00	500.00	500.00
Misc. Expenses	25.00	0.00	0.00	0.00	0.00
Salaries	63,909.44	1,538.46	57,400.00	65,000.00	65,000.00
Staff Training	60.00	0.00	500.00	1,000.00	2,000.00
Volunteer Development	10.00	0.00	500.00	500.00	500.00
Volunteer Recruitment	0.00	0.00	500.00	500.00	500.00
Bank Service Charges	0.00	0.00	50.00	50.00	50.00
Depreciation Expense	889.00	79.00	0.00	869.00	448.00
Dues and Subscriptions	800.00	0.00	250.00	250.00	250.00
Insurance					
Worker's Compensation Insurance	317.00	0.00	450.00	450.00	450.00
Property & Liability	-77.00	0.00	0.00	0.00	0.00
Directors & Officers	464.00	0.00	500.00	500.00	500.00
Property	643.00	0.00	700.00	700.00	700.00
Total Insurance	<u>1,347.00</u>	<u>0.00</u>	<u>1,650.00</u>	<u>1,650.00</u>	<u>1,650.00</u>
Postage and Delivery	195.03	0.00	500.00	500.00	500.00
Professional Fees					
Accounting	1,222.49	0.00	300.00	1,100.00	1,100.00
Total Professional Fees	<u>1,222.49</u>	<u>0.00</u>	<u>300.00</u>	<u>1,100.00</u>	<u>1,100.00</u>
Rent	6,600.00	0.00	6,600.00	6,600.00	6,600.00
Repairs	0.00	0.00	500.00	500.00	500.00
Telephone	1,158.27	0.00	1,200.00	1,200.00	1,200.00
Travel & Ent					
Entertainment	26.61	0.00	0.00	0.00	0.00
Meals	374.43	50.00	1,080.00	1,080.00	1,080.00
Travel	1,167.04	0.00	1,000.00	1,000.00	1,000.00
Total Travel & Ent	<u>1,568.08</u>	<u>50.00</u>	<u>2,080.00</u>	<u>2,080.00</u>	<u>2,080.00</u>
Utilities					
Gas and Electric	1,698.94	0.00	1,800.00	1,800.00	1,800.00
Total Utilities	<u>1,698.94</u>	<u>0.00</u>	<u>1,800.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
Office Supplies	1,634.87	0.00	1,000.00	1,000.00	1,000.00
Payroll Taxes	5,331.51	117.68	4,381.10	4,972.50	4,972.50
Program Expense	50.00	0.00	0.00	0.00	0.00
Supplies					
Marketing	984.04	0.00	0.00	0.00	0.00
Supplies - Other	556.07	0.00	0.00	1,000.00	1,000.00
Total Supplies	<u>1,540.11</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total Expense	<u>110,428.79</u>	<u>2,285.14</u>	<u>100,551.10</u>	<u>117,943.50</u>	<u>118,522.50</u>
Net Income	<u>-41,905.27</u>	<u>2,458.33</u>	<u>-33,780.10</u>	<u>-54,663.50</u>	<u>-55,242.50</u>
Estimated Beginning Equity 1/1/16				60,756.21	6,092.71
Cash Reserve				(31,500.00)	(31,500.00)
Excess (Deficit) Cash at End of Year				<u>-25,407.29</u>	<u>-80,649.79</u>

Cancer Council of Ellis County, Inc. Budget 2016

Income

All American Breakfast	3,000
City of Hays	1,500
Day of Caring	4,000
Donations	8,000
Drawing	1,300
Interest	25
Mass Mailing	8,000
Memorials	5,000
Fundraisers	8,000
United Way	<u>26,000</u>
Total Income	64,825

Expenses

Advertising	1,000
All American Breakfast	2,000
Appreciation	500
Day of Caring	4,000
Drawing	300
Educational Material	1,600
Equipment	150
Insurance	1,350
Mail Permit Fee	220
Mass Mailing	700
Fundraisers	1,000
Newsletter	600
Nutritional Supplement	1,000
Office	1,000
Payroll-FICA	1,245
Payroll-Gross	19,800
Payroll-Mccare	287
Postage	200
Rent Expense	4,800
Report Fee	40
Services	30,000
Telephone	700
Utilities	<u>1,600</u>
Total Expenses	74,092

Difference **-9,267**

Cancer Council of Ellis County, Inc. Proposed Budget 2017

Income

All American Breakfast	3,000
City of Hays	1,500
Day of Caring	3,000
Donations	8,000
Drawing	1,300
Interest	40
Mass Mailing	8,000
Memorials	5,000
Fundraisers	6,000
United Way	<u>30,000</u>
Total Income	65,840

Expenses

Advertising	1,250
All American Breakfast	2,000
Appreciation	500
Day of Caring	3,000
Drawing	150
Educational Material	1,600
Equipment	200
Insurance	1,350
Mail Permit Fee	220
Mass Mailing	700
Fundraisers	1,000
Newsletter	600
Nutritional Supplement	1,000
Office	1,000
Payroll-FICA	1,245
Payroll-Gross	19,800
Payroll-Mccare	287
Postage	250
Rent Expense	4,800
Report Fee	40
Services	26,000
Telephone	700
Utilities	<u>1,800</u>
Total Expenses	69,492

Difference **-3,652**

HAYS SENIOR CENTER

FINANCIAL ANNUAL REPORT for 2015

JANUARY 12th. 2016

BALANCE ON HAND: JANUARY 1ST, 2015 \$ 47,702.75

INCOME FOR 2015:

Interest on Checking Account	\$ 11.99
Trozollo (award)	\$ 100.00
City of Hays Social Service Funds	\$ 13,800.00
Ellis County Senior Mill Levy	\$ 65,000.00

TOTAL RECEIPTS for YEAR 2015 \$ **78,911.99**

TOTAL INCOME \$ **126,614.74**

DISBURSEMENTS:

WAGES:	JUDY BOLTE	\$ 13,000.00
	KATHY BLAIR	\$ 8,806.00
	LINDA HAMMERSCHMIDT	\$ 5,408.00
	LORNA MARTIN	\$ 3,457.50
	NANCY AUGUSTINE	\$ 482.50
	JOANN BROWN	\$ 360.00
	RHONDA EBERLE	\$ 1,796.25
	ANGELA MOXTER	\$ 2,302.50
	FEDERAL TAXES (S.S., & MED.)	\$ 2,719.91
	RENT for BUILDING (Mark Linenberger)	\$ 27,600.00
	CITY OF HAYS (water)	\$ 408.74
	MIDWEST ENERGY (electric & gas)	\$ 8,623.01
	BIG CREEK IMPROVEMENT DISTRICT (sewer)	\$ 444.00
	NEX-TECH (telephone & internet)	\$ 1,010.52
	CINTAS CORPORATION (mat cleaning)	\$ 695.10
	UNIVERSAL TERMITE & PEST CONTROL	\$ 138.00
	Supplies for kitchen, cleaning, & office	
	TRI-CENTRAL OFFICE SUPPLIES	\$ 342.65
	WALMART	\$ 154.41
	CLEAN RITE JANITORIAL SUPPLY	\$ 245.93
	ACE HARDWARE	\$ 39.97
	CHECK BLANKS	\$ 107.92
	BMK RENTALS	\$ 75.14
	DILLONS	\$ 127.40
	NORTHWESTERN OFFICE SUPPLY	\$ 16.00
	LAUNDRY	\$ 520.00
	DIANA KOERNER (shelving)	\$ 28.41
	CASH-WA (bowls)	\$ 176.11

COMMERCIAL SIGNS OF HAYS	\$	70.46
PROFESSIONAL FIRE EQUIPMENT	\$	47.46
LINENBERGER PLUMBING	\$	411.83
ServiceMaster (clean carpet)	\$	670.56
KANSAS SECRETARY OF KANSAS (Annual Report)	\$	40.00
BERKLEY RISK ADMINISTRATORS CO. (Workmans Compensation Plan)	\$	1,272.00
COLUMBIA INSURANCE GROUP (property & general liability)	\$	748.00
ANDRE TAX & ACCOUNTING	\$	100.00
ADVERTISING (Hays Daily News)	\$	29.00
TOTAL ANNUAL EXPENSE for 2015	\$	82,475.28
TOTAL BALANCE on Hand December 31, 2015	\$	44,139.46

BANK STATEMENT BALANCE DECEMBER 31st, 2015	\$	47,991.83
Less outstanding checks:		
ck#5045	\$	(42.99)
ck#5047	\$	(972.63)
ck#5048	\$	(341.99)
ck#5149	\$	(229.23)
ck#5050	\$	(78.08)
CK#5051	\$	(225.97)
KS Tax	\$	(125.00)
Federal Tax	\$	(1,836.48)

BALANCE ON HAND JANUARY 1, 2016: \$ 44,139.46

%%%

SUMMARY FOR YEAR OF 2015

TOTAL BALANCE ON HAND JANUARY 1st, 2015:	\$	47,702.55
TOTAL RECEIPTS FOR 2015:	\$	78,911.99
TOTAL	\$	126,614.54
LESS EXPENDITURES FOR YEAR 2015	\$	82,475.28
TOTAL BALANCE ON JANUARY 1ST, 2016	\$	44,139.26

SUBMITTED BY: 

Options: Domestic & Sexual Violence Services
 2716 Plaza Ave.
 Hays, KS 67601

Agency Fiscal Year: 01/01/16 to 12/31/16
Beginning End

AGENCY PROPOSED BUDGET															
REVENUE	TOTAL -		PFA 17	PFA 16	VAWA	Rural 15	FVPSA 17	FVPSA 16	SGF 17	SGF 16	VOCA 17	VOCA 16	Ellis Cty	City of	
	TOTAL	CK											UNITED WAY	Hays	Other
Contributions	\$19,688	\$19,688		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,688
Fundraising & Special Events	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legacies & Bequests	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
United Way	\$10,957	\$10,957		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,957	\$0	\$0
Government grants & contracts															
PFA	\$27,450	\$27,450	\$13,991	\$13,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VAWA	\$17,583	\$17,583	\$0	\$0	\$17,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rural Grant	\$21,196	\$21,196	\$0	\$0	\$0	\$21,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FVPSA	\$67,177	\$67,177	\$0	\$0	\$0	\$0	\$31,757	\$35,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VOCA	\$180,203	\$180,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,628	\$131,575	\$0	\$0	\$0
SGF	\$160,217	\$160,217	\$0	\$0	\$0	\$0	\$0	\$0	\$81,912	\$78,305	\$0	\$0	\$0	\$0	\$0
City	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,664	\$12,336
County	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$530,471	\$530,471	\$13,991	\$13,459	\$17,583	\$21,196	\$31,757	\$35,420	\$81,912	\$78,305	\$48,628	\$131,575	\$10,957	\$5,664	\$40,024
EXPENDITURES															
PERSONNEL															
FTE	Position Title														
1.00 X	Executive Director (Tiffany)	\$50,000	\$50,000	\$10,000	\$8,000		\$4,000		\$10,000	\$10,000			\$6,000		\$2,000
1.00 X	Community Services Coord. (Ashley)	\$35,000	\$35,000		\$3,731				\$10,938	\$8,750	\$4,375	\$6,563			\$644
1.00 X	Shelter Services Coord. (Melanie)	\$35,000	\$35,000						\$8,750	\$8,750	\$4,375	\$13,125			
1.00 X	Community Adv.-Colby Office (Ivonn)	\$30,000	\$30,000					\$7,500	\$7,500	\$7,500	\$7,500				\$0
1.00	Campus/Community Advocate (Kelli)	\$30,000	\$30,000		\$9,000						\$5,330	\$15,666			\$4
1.00 X	Community Advocate 1 (Jessie)	\$30,000	\$30,000					\$7,500	\$7,500		\$3,807	\$11,190			\$2
1.00	Evening Shelter Advocate (Emma)	\$30,000	\$30,000								7,614	\$22,380			\$6
1.00	Overnight Shelter Advocate (Barbara)	\$30,000	\$30,000								\$7,614	\$22,380			\$6
1.20	Weekend Shelter Advocates	\$22,530	\$22,530								\$5,200	\$15,600			\$1,730
0.50 X	Data Specialist (Bonnie)	\$16,640	\$16,640						\$8,320	\$8,320					
0.75 X	Director of Client Services	\$38,000	\$38,000				\$4,750	\$4,750	\$14,250	\$14,250					
	SUBTOTAL	\$347,170	\$347,172	\$10,000	\$11,731	\$9,000	\$4,000	\$19,750	\$19,750	\$59,758	\$57,570	\$38,315	\$106,904	\$6,000	\$0
FRINGE BENEFITS															
	FICA & Medicare	\$27,158	\$27,158	\$765	\$897	\$744	\$306	\$1,511	\$1,511	\$4,571	\$4,404	\$2,931	\$8,722	\$459	\$0
	Unemployment Insurance	\$435	\$435	\$0	\$33	\$8	\$0	\$0	\$63	\$0	\$184	\$0	\$139	\$6	\$0
	Workers Comp 3.46%	\$12,252	\$12,252	\$346	\$318	\$311	\$138	\$683	\$533	\$2,068	\$1,992	\$1,326	\$3,699	\$208	\$0
	Health Insurance Reimbursement	\$25,200	\$25,200	\$480	\$480	\$720	\$192	\$1,500	\$1,500	\$4,380	\$3,180	\$2,370	\$7,110	\$288	\$0

Options: Domestic & Sexual Violence Services
 2716 Plaza Ave.
 Hays, KS 67601

Agency Fiscal Year: 01/01/16 to 12/31/16
 Beginning End

AGENCY PROPOSED BUDGET	TOTAL -													Ellis Cty	City of	Other
	TOTAL	CK	PFA 17	PFA 16	VAWA	Rural 15	FVPSA 17	FVPSA 16	SGF 17	SGF 16	VOCA 17	VOCA 16	WAY	Hays		
SUBTOTAL	\$65,045	\$65,045	\$1,591	\$1,728	\$1,783	\$636	\$3,694	\$3,607	\$11,019	\$9,760	\$6,627	\$19,670	\$961	\$0	\$3,968	
TRAVEL																
Local Transportation	\$19,109	\$19,109	\$600	\$0	\$1,200	\$1,800	\$2,000	\$2,000	\$2,720	\$2,720	\$2,188	\$2,187	\$1,563	\$131	\$0	
Per Diem (day trips)	\$1,215	\$1,215	\$0	\$0	\$0	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875	
Conference & Convention	\$15,846	\$15,846	\$1,030	\$0	\$0	\$4,698	\$1,298	\$1,298	\$2,000	\$2,006	\$0	\$2,816	\$700	\$0	\$0	
Lunch & Learn Events	\$450	\$450	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL	\$36,620	\$36,620	\$1,630	\$0	\$1,650	\$6,838	\$3,298	\$3,298	\$4,720	\$4,726	\$2,188	\$5,003	\$2,263	\$131	\$875	
SUPPLIES & COMMUNICATIONS																
Supplies	\$4,197	\$4,197	\$0	\$0	\$450	\$750	\$250	\$250	\$750	\$834	\$0	\$0	\$0	\$913	\$0	
Telephone & Internet & Website	\$5,300	\$5,300	\$0	\$0	\$0	\$100	\$1,300	\$1,300	\$1,300	\$1,300	\$0	\$0	\$0	\$0	\$0	
Postage & Shipping	\$1,730	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730	
Printing & Publications	\$2,000	\$2,000	\$0	\$0	\$0	\$200	\$0	\$0	\$900	\$900	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL	\$13,227	\$13,227	\$0	\$0	\$450	\$1,050	\$1,550	\$1,550	\$2,950	\$3,034	\$0	\$0	\$0	\$913	\$1,730	
FACILITY COSTS																
Rent	\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$600	\$600	\$600	\$600	\$0	\$0	\$0	\$0	\$0	
Utilities	\$8,460	\$8,460	\$0	\$0	\$0	\$0	\$2,115	\$2,115	\$2,115	\$2,115	\$0	\$0	\$0	\$0	\$0	
Maintenance & Repair	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	
Mortgage & Interest	\$3,610	\$3,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,610	
SUBTOTAL	\$17,470	\$17,470	\$0	\$0	\$0	\$0	\$3,465	\$3,465	\$2,715	\$2,715	\$0	\$0	\$0	\$1,500	\$3,610	
EQUIPMENT																
Equipmt/Other Fixed Assets	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$1,500	\$0	\$0	\$0	\$0	
Equipmt Repair & Maint.	\$1,280	\$1,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$960	\$0	
SUBTOTAL	\$3,280	\$3,280	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$1,500	\$0	\$320	\$960	\$0	
CONTRACTUAL SERVICES																
Insurance Bond, Liability, etc.	\$8,724	\$8,724	\$0	\$0	\$0	\$0	\$0	\$2,610	\$0	\$0	\$0	\$0	\$0	\$2,040	\$4,074	
Audit	\$6,500	\$6,500	\$770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120	\$5,610	
Accountant	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$14,110	
SUBTOTAL	\$30,224	\$30,224	\$770	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$2,160	\$23,794	
OTHER																
Direct Assistance to Victims	\$3,950	\$3,950	\$0	\$0	\$1,700	\$750	\$0	\$250	\$250	\$500	\$0	\$0	\$500	\$0	\$0	
Food for the Shelter	\$913	\$913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913	\$0	\$0	
Dues & Subscriptions	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	
Sexual Assault Survivor Needs	\$2,872	\$2,872	\$0	\$0	\$0	\$2,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Awareness/SA Speaker	\$8,050	\$8,050	\$0	\$0	\$3,000	\$5,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Bank & Miscellaneous Fees	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
SUBTOTAL	\$17,435	\$17,435	\$0	\$0	\$4,700	\$8,672	\$0	\$250	\$250	\$500	\$0	\$0	\$1,413	\$0	\$1,650	
TOTAL EXPENDITURES:	\$530,471	\$530,469	\$13,991	\$13,459	\$17,583	\$21,196	\$31,757	\$35,420	\$81,912	\$78,305	\$48,629	\$131,577	\$10,957	\$5,664	\$40,019	

Options: Domestic & Sexual Violence Services
 2716 Plaza Ave.
 Hays, KS 67601

Agency Fiscal Year: 01/01/16 to 12/31/16
 Beginning End

AGENCY PROPOSED BUDGET														Ellis Cty UNITED WAY	City of Hays	Other
TOTAL	TOTAL - CK	PFA 17	PFA 16	VAWA	Rural 15	FVPSA 17	FVPSA 16	SGF 17	SGF 16	VOCA 17	VOCA 16	Ellis Cty UNITED WAY	City of Hays	Other		
NET - REVENUES IN EXCESS OF EXPENDITUR	\$0	\$2	\$0	\$0	\$0	(\$0)	(\$0)	(\$0)	\$0	\$0	(\$1)	(\$2)	\$0	\$0	\$5	

 Signature of Authorized Agency Representative
 Typed Name and Title
 Agency Name

 Date

 Signature of Board President
 Typed Name and Title
 Agency Name

 Signature of Board Treasurer
 Typed Name and Title
 Agency Name

 Date

City of Hays
Outside Agency
2017 Budget Request Form

Date of Request: May 18th, 2016

Name of Organization Requesting Funding: CARE Council

Amount of Request: \$ 60,000

Brief Description of Request for Funding: Funds in the Special Alcohol Tax Fund are expended on the purchase, establishment, maintenance or expansion of services for programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholic or drug abusers or are in danger of becoming alcoholics or drug abusers.

List outcomes for requested City funds: The CARE Council recommends funding for two agencies who provide prevention, intervention and treatment for individuals with alcohol or drug addiction. The outcomes for each agency are included in the MEMO attached to this budget form.

Has your organization received funding from the City of Hays before? YES

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended: An Eight Year History of Funding from the City of Hays is attached. With the 2011 budget request for Special Alcohol Tax Funds, the CARE Council began recommending funding based upon a program budget instead of providing general operating expenses for the prevention and treatment agency. The program specific budgets reflect that the funding from the City of Hays was used to provide the program during the previous year.

Will this funding request assist in offsetting municipal services? If so, how? _____

_____ No. Special Alcohol Tax Funds are governed by a State Statute which states that the funds must be expended on the purchase, establishment, maintenance or expansion of services for programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics and drug abusers.

Number of Hays citizens directly and indirectly affected with requested City funds: _____

_____ Please refer to the attached MEMO

What actions will be taken if your funding request is denied or reduced this year and next? _____ The agencies will seek additional funding before reducing services or reducing staff.

Contact Information (Who do we call if we have questions about this application?): _____

_____ Erica Berges, Administrative Assistant, United Way of Ellis County at 785-628-8281

Who will be presenting your request at the City Commission Work Session on June 2, 2016? _____ Nikki Mihm, CARE Council Chair and Sherry Dryden, Executive Director, United Way of Ellis County

The CARE Council

“A Partnership for Building a Better Tomorrow”

MEMO

Chair
Nikki Mihm
Board of Directors
United Way of Ellis
County

**Ellis County
Appointees**

Dr. Kate McGonigal

Kelly Fross

John Braun

Jim Huenergarde

**City of Hays
Appointees**

Kim Thomason

Kayla Lonnon

Holly Haynes

Heather Musil

**United Way of Ellis
County**

Nikki Mihm

Terry Siek

Kara Denton

Jude Fox

TO: Hays City Commission
FROM: Nikki Mihm, Chair
The CARE Council
DATE: May 18, 2016
RE: Request for 2017 Funding from Special Alcohol Tax Fund

The CARE Council requests that the Hays City Commission budget \$60,000 in Special Alcohol Tax Funds for 2017.

The budget request of \$60,000 provides a continuum of services (prevention, intervention and treatment). The Council believes this is the best use of these funds. The CARE Council believes the local agencies provide quality services and are fiscally sound.

The CARE Council believes money invested in the continuum of services benefits the City of Hays. With increased incomes, individuals have more purchasing power. With a decrease in repeat offenses, law enforcement is not stretched too thin. By encouraging and developing healthy behaviors, our children will grow up to be more productive citizens.

The CARE Council used the following priorities established by the Hays City Commission in evaluating the applications for Alcohol Tax Funds:

1. Quality of programs as demonstrated through the application for funding;
2. Agencies who serve City of Hays residents and provide services to indigent clients as well as self-paying and insured clients;
3. Programs showing evidence of coordination with existing agencies that have alcohol abuse programs;
4. Agencies that demonstrate they refer compromised individuals to recognized and accredited programs; and,
5. Number of clients served.

The CARE Council recommends the following distribution of City of Hays Alcohol

DREAM, Inc.	
Intervention Treatment Program	\$33,500
Smoky Hill Foundation for Chemical Dependency, Inc.	
Primary Outpatient Treatment Program	\$14,000
YES Program	\$12,500

DREAM, Inc.

Intervention Treatment Program – Alcohol Tax Funds allow this agency to offer the only intensive services for teens and their families as well as specialized services for children of addicted families. Special Alcohol Tax Funds from the city of Hays are used to provide free or reduced fee services including a year round support group, evaluations for school and family referrals, co-joint family counseling and consultations for family members of addicts. In 2015, 260 individuals received crisis intervention services provided by this program. The program is intended to reduce use of alcohol and drugs, increase attendance at school and work sites, reduce problems within the family and reduce contacts with law enforcement.

Smoky Hill Foundation for Chemical Dependency, Inc.

Primary Outpatient – Ninety-eight individuals were served by this program in 2015. Of those clients, 96% reported no alcohol use after the program. Ninety percent of clients reported being employed full-time and 5% reported an increase in number of days worked.

Youth Education Safety Class – This class is for young people who have had a contact with law enforcement due to delinquent behavior. In 2015, a total of 64 participants attended YES, including 35 youth and 29 parents/guardian. Youth demonstrated a 26% increase in knowledge following the course and parents/guardians demonstrated a 17% increase in knowledge following the course. Of the students who returned the follow-up survey at the end of three months, 100% indicated no further involvement with the law. Additionally, the results of a one-year follow-up on 32 of the participants indicated 91% had no further involvement with the law since attending the YES program.

**Alcohol Tax Fund
City of Hays
8-Year History**

Agency	2009	2010	2011	2012	2013	2014	2015	2016
DREAM, Inc.	\$ 30,000.00							
Family Treatment Program		\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 24,000.00	\$ 30,000.00	\$ 32,500.00	\$ 32,000.00
Smoky Hill Foundation	\$ 27,850.00							
Primary Outpatient		\$ 10,850.00	\$ 11,340.00	\$ 11,924.00	\$ 18,000.00	\$ 13,200.00	\$ 13,750.00	\$ 15,500.00
Women's Outpatient		\$ 6,650.00	\$ 6,540.00	\$ 6,800.00	\$ -	\$ -	\$ -	
On-Call Tutoring		\$ 9,500.00						
YES		\$ 4,500.00	\$ 17,320.00	\$ 17,500.00	\$ 18,000.00	\$ 16,800.00	\$ 13,750.00	\$ 12,500.00
Hidden Heroes	\$ 8,000.00	\$ 8,000.00				\$ -	\$ -	
TOTAL FUNDS	\$ 65,850.00	\$ 69,500.00	\$ 65,200.00	\$ 71,224.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00

Care Council Budget

**Project DREAM, Inc.
Care Council Budget
Agency 2016-2017**

	Current Year	Projected Next Year
Income		
ECCA	\$36,888.00	\$36,000.00
Camp	\$12,161.00	\$10,000.00
CIC-Hays	\$88,359.00	\$95,000.00
TOTAL	\$137,408.00	\$141,000.00
Expenses		
ECCA	\$33,634.00	\$36,000.00
Camp	\$9,561.00	\$10,000.00
CIC-Hays	\$96,655.00	\$95,000.00
TOTAL	\$139,850.00	\$141,000.00

**Fiscal Year 2015-2016 Smoky Hill Foundation
Projected Expense**

Expense	Treatment Budget	Balance
Salaries	\$174,824.50	\$174,824.50
Payroll Taxes	\$13,587.49	\$13,587.49
Employee Group Ins.	\$19,620.00	\$19,620.00
IRA Match	\$3,708.33	\$3,708.33
Mileage & Travel	\$3,750.00	\$3,750.00
Lodging	\$600.00	\$600.00
Meals	\$120.00	\$120.00
Repairs & Maintenance	\$1,500.00	\$1,500.00
Accounting/Legal Services	\$15,900.00	\$15,900.00
Equipment Rental Lease	\$1,500.00	\$1,500.00
Office Supplies	\$5,400.00	\$5,400.00
Printing & Duplication	\$100.00	\$100.00
Films, Books, Pamphlets	\$150.00	\$150.00
Facility Rent/Lease	\$33,600.00	\$33,600.00
Utilities	\$4,500.00	\$4,500.00
Building and Contents Ins,	\$7,500.00	\$7,500.00
Telephone	\$5,200.00	\$5,200.00
Workers Comp Ins.	\$875.00	\$875.00
Postage	\$350.00	\$350.00
Registration Fees	\$1,150.00	\$1,150.00
Liability Ins.	\$1,700.00	\$1,700.00
Dues & Subscriptions	\$840.00	\$840.00
Advertising	\$2,000.00	\$2,000.00
Miscellaneous Other	\$500.00	\$500.00
Taxes Licenses Permits	\$200.00	\$200.00
Equipment	\$0.00	\$0.00
Direct Impact Dollars	\$0.00	\$0.00
Collection Fees	\$0.00	\$0.00
Group Supplies	\$300.00	\$300.00
Community Impact Grant	\$10,000.00	\$10,000.00
Client Support Services	\$250.00	\$250.00
Totals	\$309,725.32	\$309,725.32

**Fiscal Year 2016-2017 Smoky Hill Foundation
Projected Expense**

Expense	Treatment		Balance
	Budget		
Salaries	\$174,824.50		\$174,824.50
Payroll Taxes	\$13,587.49		\$13,587.49
Employee Group Ins.	\$19,620.00		\$19,620.00
IRA Match	\$3,708.33		\$3,708.33
Mileage & Travel	\$3,750.00		\$3,750.00
Lodging	\$600.00		\$600.00
Meals	\$120.00		\$120.00
Repairs & Maintenance	\$1,500.00		\$1,500.00
Accounting/Legal Services	\$15,900.00		\$15,900.00
Equipment Rental Lease	\$1,500.00		\$1,500.00
Office Supplies	\$5,400.00		\$5,400.00
Printing & Duplication	\$100.00		\$100.00
Films, Books, Pamphlets	\$150.00		\$150.00
Facility Rent/Lease	\$33,600.00		\$33,600.00
Utilities	\$4,500.00		\$4,500.00
Building and Contents Ins,	\$7,500.00		\$7,500.00
Telephone	\$5,200.00		\$5,200.00
Workers Comp Ins.	\$875.00		\$875.00
Postage	\$350.00		\$350.00
Registration Fees	\$1,150.00		\$1,150.00
Liability Ins.	\$1,700.00		\$1,700.00
Dues & Subscriptions	\$840.00		\$840.00
Advertising	\$2,000.00		\$2,000.00
Miscellaneous Other	\$500.00		\$500.00
Taxes Licenses Permits	\$200.00		\$200.00
Equipment	\$0.00		\$0.00
Collection Fees	\$0.00		\$0.00
Group Supplies	\$300.00		\$300.00
Totals	\$299,475.32		\$299,475.32

Methamphetamine Treatment

The Methamphetamine Specific Treatment Program is a collaborative effort between Northwest Kansas Community Corrections and Smoky Hill Foundation. The program was developed and implemented in 2002 to provide services to individuals being supervised by community corrections with methamphetamine addiction issues.

The treatment program is based on the Matrix Model of stimulant treatment and consists of both group and individual treatment sessions based on client needs. Individuals are educated in life skills, early recovery skills, and relapse prevention. In combination with treatment, community corrections provide surveillance and supervision of individuals in this program. Participants in this program are urine tested randomly so treatment counselors can detect any usage clients may have and to monitor behaviors.

Methamphetamine Specific Treatment programs are located in both the Hays and Norton offices. Please call for days and times.

Youth Education Safety Program

The Youth Education Safety Program (YES) is designed for youth who have been identified as having some degree of involvement with using alcohol, tobacco or other drugs, but whose use has been evaluated to be at an early stage. This education programs' goal is to introduce families to the knowledge and skills needed to effectively respond to the challenge of adolescent substance abuse.

The Regional Prevention Center created this eight (8) hour session for minors and their parents or guardians. The program is held on Saturday so that attendance will not conflict with school and work schedules of most participants. Activities are designed to be experiential and thought-provoking while providing participants with accurate, up-to-date information about the implications of underage substance abuse.

The History of SHF

Smoky Hill Foundation began in 1979 when the agency was known as the Alcoholics Services Unit, a department within St. Anthony Hospital of Hays. On July 1, 1982, the agency became free-standing and was incorporated as Smoky Hill Foundation for Chemical Dependency, Inc., a private, non-profit corporation for the prevention, intervention and treatment of chemical dependency and substance abuse. In 1987, Smoky Hill Foundation became the umbrella agency for the Regional Prevention Center of Northwest Kansas. In June 2015, funding for prevention in the state of Kansas ended and the prevention component of Smoky Hill Foundation was eliminated.

Serving the counties of:

Ellis	Rooks	Sherman
Barton	Rush	Thomas
Graham	Russell	Gove
Norton	Smith	Wallace
Osborn	Trego	Cheyenne
Pawnee	Rawlins	Logan
Phillips	Decatur	Sheridan

SMOKY HILL FOUNDATION FOR CHEMICAL DEPENDENCY

2714 Plaza Avenue
Hays, Kansas 67601
Phone: (785)625-5521
Toll Free (800) 757-2180
Fax: (785)625-5115

The Smoky Hill Foundation is partially
funded by the City of Hays, Ellis
County and United Way of
Ellis County.



SMOKY HILL FOUNDATION FOR CHEMICAL DEPENDENCY

2714 Plaza Avenue

Hays, KS 67601

(785)625-5521

Toll Free (800) 757-2180

Fax (785) 625-5115

Business Hours

8:00-5:00

Group Sessions:

Monday, Tuesday, Wednesday

6:00-8:00

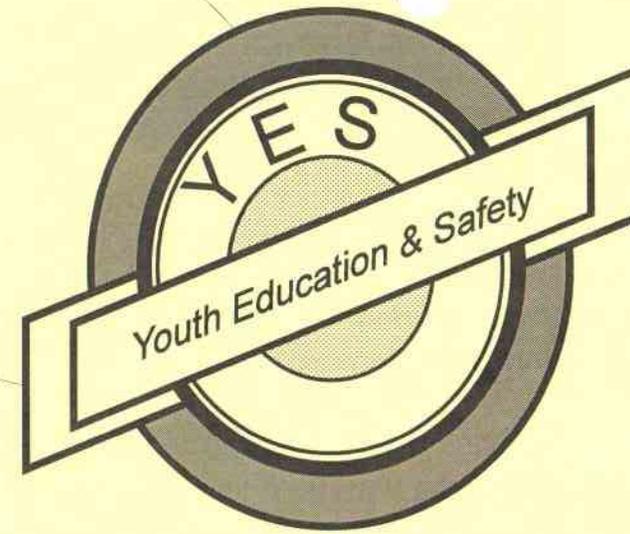
DIRECTIONS

The YES Program is held at Smoky Hill Foundation Regional Prevention Center- 2714 Plaza Avenue - Hays, Kansas 67601. Take 27th Street east and then north on Plaza Avenue. The Regional Prevention Center is on the east side of the road. Look for the Smoky Hill Foundation and Regional Prevention Center sign and park in the parking lot. Once inside, consultants will register you for the program.



Regional Prevention Center of Northwest Kansas is supported by a grant from the Kansas Department of Aging and Disabilities Services.

Regional Prevention Center of NWKS
2714 Plaza Ave.
Hays, KS 67601



ALCOHOL/TOBACCO/ DRUG INFORMATION FOR MINORS

A service provided by
THE REGIONAL
PREVENTION CENTER
Of Northwest Kansas at
2714 Plaza Avenue
Hays, KS 67601
785-625-5521

YES is partially funded by
* City of Hays, Ellis County and *
United Way of Ellis County.

City of Hays Outside Agency 2017 Budget Request Form

Date of Request: May 18, 2016

Name of Organization Requesting Funding: Downtown Hays Development Corporation (DHDC)

Amount of Request: \$ 53,655

Brief Description of Request for Funding: The DHDC requests this funding to assist with administrative and overhead costs associated with managing the organization, coordinating community volunteers, including Fort Hays State University student project teams, maintaining the programs and events initiated by volunteers, and to protect the downtown investments made by the City of Hays and local philanthropists, citizens, property owners and businesses.

List outcomes for requested City funds: Continue to serve as the primary resource for The Bricks in Downtown Hays and the Chestnut Street District. To further the Downtown Hays vision through DHDC's goals and objectives as defined in our Strategic Plan as well as our Marketing Plan. To help maintain the downtown district as a destination for travelers and social gathering location for citizens. To serve as a resource for downtown businesses and property owners. Coordinate community activities and events that make Downtown the heart of the community. Continue to build upon and improve the infrastructure and physical appeal of Downtown as defined in the City of Hays Comprehensive Plan.

Has your organization received funding from the City of Hays before? yes

If you answered "Yes", please offer details of past funding by year including verification that the funds issued were used for the purpose intended:

2016 – administrative - \$53,655

2015 – administrative - \$53,655

2014 – administrative - \$53,655

2013 – administrative - \$53,655

2012 – administrative - \$53,655

2011 – administrative - \$53,655

2010 – administrative - \$53,655

2009 – administrative - \$59,617

2008 – administrative - \$58,050

2007 – administrative - \$56,650 and half of this went to the Fox Pavilion - \$39,000

2006 – administrative - \$55,000

2005 – administrative - \$32,500

2004 – façade loan program, streetscape, administrative - \$50,000

2003 – design assistance program, matching funds for historic district grant - \$20,000

2002 – façade loan and design assistance programs, administrative - \$37,000

2001 – National Development Council Consultant - \$25,000

2000 – Organizational Startup Funds & Building Fund - \$100,000

Will this funding request assist in offsetting municipal services? If so, how? DHDC collects private sector input and leverages private dollars for downtown public projects. Downtown is never "finished" as its market is in constant flux and demands permanent management to stay attractive and economically sound. By funding this request you remove the sole responsibility of maintaining downtown from the City to a partnership with the community, which will then allow us to build upon the ideas and concepts being brought out through the Comprehensive Plan. Citizens volunteer time and money which help create a more viable business atmosphere which in turn creates additional revenue for the City through property and sales taxes.

Number of Hays citizens directly and indirectly affected with requested City funds: There are over 200 businesses in Downtown Hays and over 2,000 employees working within those businesses. There are thousands of Hays citizens and visitors who attend community events and promotions coordinated by DHDC. All of those citizens plus the citizens that utilize downtown amenities, attractions and infrastructure are directly and indirectly affected.

What actions will be taken if your funding request is denied or reduced this year and next? With the City's continued financial assistance, DHDC will continue to work on behalf of the citizens and the city for a healthy and vibrant downtown. If this funding request is denied, DHDC will not be able to exist; DHDC uses city funding for ongoing operational expenses. Money for daily operational expenses is very hard to fundraise. DHDC has implemented and grown a Partnership Program and an annual fundraiser, Wines & Steins, as an investment in long term plans and goals. It is our responsibility to work together to continue to maintain and improve downtown's public property and infrastructure, just like a private taxpayer is responsible to maintain his property. Continuing to invest in DHDC and public projects downtown allows DHDC to attract additional private funds to fulfill our long term goals. By assisting a downtown program that actively engages local citizens and leverages private dollars for improvements, a better business environment is created, more jobs are created and maintained, property and sales taxes increase which means more money for city projects and a healthy and appealing community image is portrayed. Without the funding from the city, the Downtown Hays Market and events such as Brews on the Bricks, The Taste, Fire on the Frontier BBQ Classic, Bargains on the Bricks, Wines & Steins and Frost Fest will cease to exist.

Contact Information (Who do we call if we have questions about this application?): _____

Sara Bloom, Executive Director, sara@downtownhays.com, 785.621.4171

Sandy Jacobs, Board President, sandyj1950@gmail.com, 785.623.3693

Who will be presenting your request at the City Commission Work Session on June 2, 2016? _____
Sara Bloom & Sandy Jacobs

THE BRICKS

IN DOWNTOWN HAYS

May 18, 2016

Dear Mayor and City of Hays Commissioners,

The Downtown Hays Development Corporation (DHDC) respectfully requests an appropriation of \$53,655.00 for the 2017 fiscal year in order to manage and guide the continued redevelopment of Downtown Hays. This public investment from the City of Hays will allow the DHDC to continue leveraging private funds from philanthropists, citizens and private businesses to continue the community's downtown revitalization efforts.

The DHDC was formed in 2001 as a non-profit corporation established to foster community partnerships for the redevelopment of Downtown Hays. The corporation, which currently consists of 13 volunteer board members, a full-time Executive Director, one full-time Assistant Director, volunteer task forces and interns from Fort Hays State University, strives to create an exciting and healthy downtown retail and social atmosphere. The DHDC Board of Directors recognizes that a healthy, viable Downtown Hays is crucial to the heritage, economic health and civic pride of the entire Hays community.

Downtown Hays has made significant strides towards becoming the premier shopping, dining and entertainment destination we first envisioned more than ten years ago when we began the amazing journey of revitalization. In fact the DHDC is coming off of one of the most successful events we've ever orchestrated, "Brews on the Bricks." Almost 500 tickets were sold in just over 4 hours. VIP tickets to the event were sold out in just 15 minutes. Fifteen breweries served 2-ounce samples to over 600 attendees and fellow brewers and just in it's first year the event will net almost \$10,000 for DHDC.

The DHDC Board of Directors and staff launched it's "Bricks" marketing plan in October of 2015. "The Bricks" has been embraced by the community and business owners alike. Utilizing "The Bricks" DHDC has created a new print advertising and radio campaign.

The fourth season of the Downtown Hays Market will kick off in just a few days, with the last three years being wonderfully successful. Additionally, the fourth Core2Campus event will be held in August, with an anticipated 600 or more students in attendance. Other existing efforts include entrepreneurial and business resource support, Fire on the Frontier BBQ Classic, Bargains on the Bricks, Wines & Steins and the season of FrostFest. Future projects include improved signage and railroad corridor enhancements.

The DHDC continues to collaborate with organizations like Fort Hays State University, Hays Area Chamber of Commerce, Ellis County Coalition for Economic Development, Hays Convention & Visitors Bureau and others that recruit visitors to our unique community. It is important that we continue to collaborate with the City of Hays to manage and invest in a premier destination and one of Hays' most visited attraction – Downtown.

Sincerely,

Sara Bloom
Executive Director, DHDC

Sandy Jacobs
Board President, DHDC

DOWNTOWN HAYS
DEVELOPMENT
CORP.

109 E 11th Street | Hays, KS 67601
785.621.4171 | DHDC@DowntownHays.com
www.DowntownHays.com

Table 1

DHDC Proposed Budget – 2017				
Income				
	City of Hays	\$	53,655.00	
	Partnership Program	\$	23,500.00	
	Fundraisers (net)	\$	35,000.00	
	Events/Activities (net)	\$	6,875.00	
	Grants	\$	5,000.00	
	Interest	\$	400.00	
	Total Income	\$	124,430.00	
Expenses				
	Personnel & Benefits	\$	80,530.00	
	Office Expenses	\$	13,000.00	
	Technology	\$	5,050.00	
	Meetings & Organization	\$	4,500.00	
	Marketing	\$	10,000.00	
	Insurance & Professional Services	\$	5,300.00	
	Memberships & Education	\$	1,050.00	
	Restricted Projects	\$	5,000.00	
	Total Expenses	\$	124,430.00	
DHDC Budget – 2016				
Income				
	City of Hays	\$	53,655.00	
	Partnership Program	\$	20,000.00	
	Fundraisers (net)	\$	26,875.00	
	Events/Activities (net)	\$	5,375.00	
	Grants	\$	5,000.00	
	Interest	\$	75.00	
	Total Income	\$	110,980.00	
Expenses				
	Personnel & Benefits	\$	63,995.00	
	Office Expenses	\$	11,956.00	
	Technology	\$	9,000.00	
	Meetings & Organization	\$	4,500.00	
	Marketing	\$	10,179.00	
	Insurance & Professional Services	\$	5,300.00	
	Memberships & Education	\$	1,050.00	
	Restricted Projects	\$	5,000.00	
	Total Expenses	\$	110,980.00	

Will this funding request assist in offsetting municipal services? If so, how? _____

Not to my understanding of the question. As a non-profit, we do not pay property taxes, nor do we financially contribute to the funding of police, fire department, etc.

Number of Hays citizens directly and indirectly affected with requested City funds: _____

We see many Hays citizens through our doors and participating in our educational programs each year. Being new to ECHS, I conservatively estimate direct annual usage at 1000 local people, based on event attendance, regular museum visits, and research requests. We hold the job of preserving local history, so we also serve every member of the community by keeping this information, and the artifacts related to local history, for this generation and those to come.

What actions will be taken if your funding request is denied or reduced this year and next?

As we already run as low a budget as possible, the only opportunities to cut fund usage would be to 1) dismiss staff, 2) reduce services, or 3) sell our meager investments. _____

Contact Information (Who do we call if we have questions about this application?): _____

Lee Dobratz, Director. 100 W 7th St, Hays KS 67601

(w) 785-628-2624

(c) 620-803-2258

Who will be presenting your request at the City Commission Work Session on June 2, 2016? Lee Dobratz

Albia County Historical Society
Revenue and Expenditures
 January 1 through April 22, 2016

04/22/2016

2017 Budget Proposal

Jan 1 - Apr 22, 16

2015 YE 2016 YE est. 2017 Prop

Ordinary Income/Expense

Income

4000 - Donations

4075 - Memorials	400.00	175.00	500	
4010 - Admissions	150.00	3,569.00	3000	4000
Donation Box		280.94	250	250
4030 - Annual Appeal				
4030 - Annual Appeal - Other	1,150.00	300.00	1150	1150
Total 4030 - Annual Appeal	1,150.00	300.00	1,150.00	1,150.00
Major Donations		#####	0	
4050 - Other	10.00	74.00		
4055 - Community Reward Programs	69.75	116.12	100	150
4065 - Archives	229.50	589.10	600	700
4070 - Sponsorships	700.00	4,875.00	4500	5000
4080 - Memberships	275.00	2,420.00	2400	2600

Firearm Raffle 2,324.21

Total 4000 - Donations 2,984.25 ##### 12,500.00 13,850.00

Grants and Projects 1000 2000

Special Projects 300.00 1000 1000

Total 4200 Grants and Projects 300.00 2,000.00 3,000.00

4300 - Earned Income

4310 - Museum Store Income

4315 - Shipping and Handling 51.50 384.00 400 500

4310 - Museum Store Income - Other 983.97 11,117.55 10000 12000

Total 4310 - Museum Store Income 1,035.47 11,501.55 10,400.00 12,500.00

4320 - Fundraising Events

4325 - McDonald's Coupon Book 200.00 1,300.00 1500 1500

Total 4320 - Fundraising Events 200.00 1,300.00 1,500.00 1,500.00

Total 4300 - Earned Income 1,235.47 12,801.55 11,900.00 14,000.00

4400 - Other

Dividends 3,168.17

4420 - Interest 0.30 1.21 1 2

Reimbursements 230.75

Other 21.69

Discrepancies

Cash Drawer Over 39.81

Casher Drawer Shortage -34.08

Total 5.73

Total 4400 - Other 0.30 3,427.55 1.00 2.00

4500 - Public Funding

4510 - County Funding 50,050.00 ##### 100100 174420

4520 - City Funding 11,621.00 11,621.00 11621 23000

Special parks		4,269.42	0	
Total Public Funding	61,671.00	#####	111,721.00	197,420.00
Total Income	65,891.02	#####	138,122.00	228,272.00
Gross Profit	65,891.02	#####	138,122.00	228,272.00
Expense				
5000 - Administrative				
5040 - Technology	300.00	1,500.00	4000	4000
5070 - Contract Labor	1,500.00	1,400.00	3000	3000
5015 - Bank Fees	10.47	277.85	300	300
5025 - Custodial Supplies	340.36	666.42	400	300
5030 - Insurance	2,018.00	6,816.00	9300	9300
5035 - Interest Expense	469.06	26.70		
5045 - Miscellaneous	530.67	4,162.27	1000	1000
5050 - Office Supplies	235.94	1,711.19	250	300
5055 - Postage	103.31	1,428.27	1200	1000
5065 - Telephone	259.80	1,020.42	1020	1200
Total 5000 - Administrative	5,767.61	19,009.12	20,470.00	20,400.00
5100 - Museum Store				
5110 - Inventory	330.00	6,379.54	7000	7000
5120 - Operating Expense	225.30	1,113.35	1200	1400
		3.66		
5130 - Shipping and Handling	31.59	384.51	400	500
Total 5100 - Museum Store	586.89	7,881.06	8,600.00	8,900.00
5300 - Programming				
5310 - Archival	337.68	2,605.06	3000	4000
5320 - Curatorial	25.99	122.56	3000	4000
5330 - Exhibits	227.10	1,044.36	3000	4000
5340 - Special Events	19.23	4,948.36	2000	4000
5350 - Special Projects				
5356 - Rent-Sternberg Collection	3,200.00	11,200.00	11200	11200
Total 5350 - Special Projects	3,200.00	11,200.00	11,200.00	11,200.00
		850.76		
Total 5300 - Programming	3,810.00	20,771.10	22,200.00	27,200.00
5500 - Professional Development				
5510 - Association Dues	480.00	855.00	855	855
Meetings, seminars, etc.		143.85	688	700
Total 5500 - Professional Development	480.00	998.85	1,543.00	1,555.00
5600 - Promotional				
5610 - Advertising	938.50	8,210.42	1200	1500
Total 5600 - Promotional	938.50	8,210.42	1,200.00	1,500.00
5700 - Utilities and Maintenance				
5710 - Gas and Electric				
5720 - Museum	2,887.75	13,354.23	14689	16158.6
5725 - Volga-German House	237.45	1,290.37	1419	1419
5730 - Harness Shop	58.04	560.72	607	607
5735 - Fire House Musuem	75.95	819.02	900	900
		75.87		
Total 5710 - Gas and Electric	3,259.19	16,100.21	17,615.00	19,084.62

5740 · Water and Sewer	372.98	1,245.43	1369.5	1370
5750 · Maintenance				
5755 · Contract Maintenance	1,587.50	1,290.50	3000	3000
5765 · Park	49.92	472.38	500	500
Grounds		530.00	530	550
5775 · Building Maintenance	1,388.21	7,625.29	7500	8000
5780 · Copier Maintenance	806.18	2,917.42	2200	2200
5785 · Office Equipment Maintenance	127.50	2,026.36	2000	2000
		208.75		
Total 5750 · Maintenance	3,959.31	15,070.70	15,730.00	16,250.00
Total 5700 · Utilities and Maintenance	7,591.48	32,416.34	34,714.50	36,704.62
6560 · Payroll Expenses				
6560 · Payroll Expenses - Other	23,113.16	#####	101588	118846
Total 6560 · Payroll Expenses	23,113.16	#####	101,588.00	118,845.60
Total Expense	42,287.64	#####	190,315.50	215,105.22
Net Ordinary Income	23,603.38	61,181.27	-52,193.50	13,166.78
Other Income/Expense				
Other Income				
6020 · Sales Tax Adjustment	0.02	65,350.92		
		0.00		
6700 · 110 W. 7th St. Property				
6710 · Rent	225.00	11,475.00		
Total 6700 · 110 W. 7th St. Property	225.00	11,475.00	0.00	0.00
Total Other Income	225.02	76,825.92	0.00	0.00
Other Expense		47,777.20		
7600 · 114 W 7th Street				
7610 · Utilities & Maintenance				
7611 · Gas & Electric	122.02	2,015.91	488	500
7612 · Water & Sanitation	7.24	219.21	30	30
Building & Maintenance		327.74		
Grounds		270.00	270	270
Total 7610 · Utilities & Maintenance	129.26	2,832.86	788.00	800.00
Total 7600 · 114 W 7th Street	129.26	2,832.86	788.00	800.00
7700 · 110 W. 7th St. Building & Lot				
7710 · Utilities & Maintenance				
7711 · Gas & Electric	491.22	3,628.26	1964.88	1964
7712 · Water & Sanitation	238.87	1,356.68	955.48	955
7713 · Building Maintenance	488.13	1,357.54	488.13	488
Grounds		240.00		
Total 7710 · Utilities & Maintenance	1,218.22	6,582.48	3,408.49	3,407.00
Property Taxes		1,501.60	0	
Total 7700 · 110 W. 7th St. Building & Lot	1,218.22	8,084.08	3,408.49	
Total Other Expense	1,347.48	58,694.14	4,196.49	800.00
Net Other Income	-1,122.46	18,131.78	-4,196.49	-800.00
Net Income	22,480.92	79,313.05	-56,389.99	12,366.78

Payroll estimate 2016			FICA 7.65%		
Employee	\$/hr	hrs/wk	yrly gross	taxes	TOTAL
Director			39769.2	3042.3461	42811.576
Asst. Archives	11	30	14520	1110.78	15630.78
Asst. Curator	10	30	15600	1193.4	16793.4
Bookkeeper	12	20	12480	954.72	13434.72
Custodian	11	30	4290	328.185	4618.185
Admin Asst-estimatec	10	20	6000	459	6459
Janitor-estimated	10	20	6000	459	6459
				<u>7547.4311</u>	<u>106206.66</u>

Payroll estimate 2017			FICA 7.65%		
Employee	\$/hr	hrs/wk	yrly gross	taxes	TOTAL
Director			47000	3595.5	50595.5
Asst. Archives	11	30	14520	1110.78	15630.78
Asst. Curator	10	30	15600	1193.4	16793.4
Bookkeeper	12	20	12480	954.72	13434.72
			0	0	0
Admin Asst	10	20	10400	795.6	11195.6
Janitor	10	20	10400	795.6	11195.6
				<u>8445.6</u>	<u>118845.6</u>

ELLIS COUNTY HISTORICAL SOCIETY
BUDGET PROPOSAL FOR FISCAL YEAR 2017

For presentation to the
Hays City Commission
June 2, 2016

BUDGET AMOUNT REQUESTED FROM THE HAYS CITY COMMISSION

The Ellis County Historical Society is requesting funding in the amount of \$12,000 from the Hays City Commission for FY 2017.

REASONS FOR REQUESTED FUNDS

The Ellis County Historical Society is the sole depository for both archival documents and museum artifacts representing the history of the city of Hays and Ellis County. This funding is necessary for ECHS to maintain and increase the current level of programming. Funding from the city will serve to help pay utility costs and retain staff. A trained professional staff is critical to the maintenance of collections. Budgeted expenses for 2017 include the Hays Fire Department Museum, preservation, off-campus storage, and exhibition of Sternberg Museum artifacts, and the hiring of a bookkeeper. Programming costs involve care of artifacts, added educational activities, and continuing enhancement of permanent exhibits. Funding from the city of Hays helps the Ellis County Historical Society continue its mission of collecting and preserving local history.

The estimated value of the museum collection is more than \$1,000,000, not including archival documents. The museum houses about 100,000 artifacts. The archives have on file almost 22,000 obituaries and 113,500 photographs and negatives. It also holds approximately 1,400 books. ECHS has over 80,000 lines indexed on the archive index plus 18,500 photos indexed and 11,300 indexed obituaries. The total holdings of the archives exceed 220,000 items. ECHS has received many building permits from the city of Hays, which are currently being indexed. These artifacts require time, space, and money to maintain. They need housing in a light, temperature, and humidity controlled environment. In addition, they should be stored in archival and curatorial approved containers.

The Ellis County community, by creating the museum, and encouraging thousands of its citizens to commit their treasures to its care has created a situation which demands a permanent commitment to preservation. ECHS maintains these collections as a public trust for the people of Ellis County. Assistance from the city is a vital part of the support necessary for ECHS to carry out its mission. The museum is the south anchor of the Chestnut Street Historic District of downtown Hays. The 1879 Stone Church has been on the National Register of Historic Places and the Kansas State Historical Register since 1973. As part of this historic district, it is important to maintain ECHS facilities and to have them remain open to the public as many hours as possible as a means of contributing to the economic development of the city and the county.

HISTORY OF THE ELLIS COUNTY HISTORICAL SOCIETY

The Ellis County Historical Society was founded in 1971 by a group of public-minded citizens who were aware of our rich history and the abundant artifacts from Ellis County that required preservation for the future. ECHS was incorporated on October 27, 1971, as a “not for profit” corporation and was recognized as such by the Internal Revenue.

During its first years, ECHS accomplished several goals that are still a part of its heritage. The first “Boot Hill” cemetery in the American West was rescued and dedicated as a park area. ECHS also installed an extensive series of markers, which today constitute a walking tour of historic Hays in the early era.

On November 19, 1973, Ellis County entered into a long and productive partnership with ECHS. This clearly emphasized that the work of preserving and promoting history has an important value to Hays and Ellis County. With the help of the county government, ECHS purchased a building for use as a museum in 1974.

In keeping with state law KSA 19-2648, the county resolved to establish, maintain, display, and provide housing for a collection of records, documents, and other articles of historical value or interest. The collection was to be housed and exhibited in buildings located on Lots 14, 16, and 18 of Block 9 of the Hill P. Wilson Addition to Hays. ECHS was appointed as “supervisor and curator” of said programs.

In 2008, ECHS acquired the property at 110 West 7th Street. This will allow for the option of building expansion in the future. The Sternberg Museum of Natural History started the process of donating its human history objects to ECHS in 2010. After four years of preparation, the Hays Fire Department Museum was formally opened in 2012 as a permanent part of the ECHS campus. Almost all of the artifacts in the museum belong to the city of Hays or the Hays Firemen’s Relief Association. ECHS will cover the costs of security and utilities at this facility.

PURPOSE AND GOALS OF THE ELLIS COUNTY HISTORICAL SOCIETY

- To hold as a public trust the collections of museum artifacts and archival holdings related to the history of Ellis County from pre-settlement period to the present.
- To properly preserve and store the museum and archives collection.
- To interpret the stories of Ellis County history through museum exhibits and outreach programs.
- To maintain the archives as a research facility.
- To identify and appropriately preserve historic sites within Ellis County.
- To act as a vehicle binding the people of Ellis County in a spirit of unity as they share the responsibility of preserving the historical evidence of the people of the region.

ELLIS COUNTY HISTORICAL SOCIETY
2015 OFFICERS

PRESIDENT: Juti Winchester
VICE PRESIDENT: Ed Howell
SECRETARY: Paul Nienkamp
TREASURER: LaGretia Copp
COUNTY REPRESENTATIVE: Tom Drees

2015 TRUSTEES

Brad Boyer
Tony Gabel
Linda Leiker
John Walz
Jackie Langholz
Loretta Zordel
Randy Gonzalez
Mary Hart-Detrixhe
Lyle Johnson

**City of Hays
Outside Agency
2017 Budget Request Form**

Date of Request: June 2, 2016

Name of Organization Requesting Funding: Hays Arts Council, Inc.

Amount of Request: \$ 12,000

Brief Description of Request for Funding: Funding is requested for assistance with overall operational expenses of the Hays Arts Council, a multi-faceted community arts agency that will be celebrating its 50th Anniversary in October 2017! Annual programming serves a broad variety of audiences and interests, with programming that strengthens the role, appreciation, and practice of the arts in our community- contributing to a richer quality of life for our citizens – children & adults. Annual programming and community service include education, exhibitions, performing arts, literature, fine art competitions, community collaborations, grant writing services, and special events such as the community-wide Gallery Walks held throughout the year. The HAC projected budget for 2016-17 is \$123,750

List outcomes for requested City funds: In that the funds from the City of Hays will be utilized to support the general operational and programming expenses of the Hays Arts Council, the outcomes for the requested city funds are that of our mission statement:

“Art improves the quality of life. The Hays Arts Council promotes the visual, performing and literary arts for the people of our region. We support creative expression, foster arts education, and bring cultural experiences to the community.”

This packet of information contains specific goals, objectives and methods of measurement for the Hays Arts Council.

Has your organization received funding from the City of Hays before? YES

If you answered “Yes”, please offer details of past funding by year including verification that the funds issued were used for the purpose intended: For general support, the HAC was allocated \$11,182 each of the last 3 years, \$12,192 in 2012, approximately \$5,000 to \$8,000 from 2000 to 2011, and lesser amounts for the 5 to 6 years before that. * Following the sale of the Fox Theater, the HAC was awarded a one-time allocation in support of their purchase of the 1010 Main Street property. As to verification of fund usage, each year the HAC conducts a financial/operational audit. Those results are verified therein and available for viewing at any time. The verification of usage of the Fox sale funds is the HAC’s ownership of the downtown Hays property of 1010 Main Street.

Will this funding request assist in offsetting municipal services? If so, how? _____ We believe so in that a great many of the Hays Arts Council programs are often those provided by city entities such as local government Arts & Humanities Commissions or cultural divisions – entities where all staff, operational, and programming expenses are otherwise an expenditure of city government. What is provided year round by the HAC augments and enhances many city governed, related, or supported entities such as the Recreation Commission, Public Library, and Downtown Development. In addition to those entities, the HAC is proud to claim community enhancing partnerships and collaborations with Fort Hays State University, public & private schools, and commercial businesses.

Number of Hays citizens directly and indirectly affected with requested City funds: _____
The collective project/event participation number – children & adults – participating in or attending the various 2015-2016 programs, events & activities of the Hays Arts Council number approximately 18,218. Please see the participation breakdown numbers included in this packet.

What actions will be taken if your funding request is denied or reduced this year and next? The denial of this funding request (or funding reduction) would undoubtedly leave a huge void in the Hays Arts Council income budget, particularly in light of the continued lack of funding from the state of Kansas. However, the HAC (like the arts themselves) is quite resilient and would go to all lengths and explore the most remote of possibilities before compromising the arts and cultural presence of our community. To supplant the state funding loss, we have been diligent in enhancing membership and securing some new or expanded avenues of support. We have been responsible enough over these past 49 years to have developed a supportive base of reserve funds. Though we hope these would be utilized in only the most dire of circumstances, unsettling situations could force us to address that reserve rather than risk a cultural deficit for our community. The HAC has set a standard of community engagement and arts achievement, and considers itself a proud contributor to the Hays' Governor's Arts Award. We will do whatever it takes – but we'd rather do it with YOUR commitment, trust, & support!

Contact Information (Who do we call if we have questions about this application?): _____
Brenda K. Meder, Executive Director 785-625-7522 bmeder1038@aol.com
Hays Arts Council 112 E. 11th St. Hays, Kansas 67601

Who will be presenting your request at the City Commission Work Session on June 2, 2016? _____ Brenda K. Meder, Executive Director & Mike Morley, Board President



May 17, 2016

Hays City Commission
Hays City Hall
16th & Main Streets
Hays, Kansas 67601

Members of the Hays City Commission,

The Hays Arts Council respectfully requests fiscal year 2016-2017 budget consideration from the City of Hays in the amount of \$12,000. These funds will be used to assist in supporting broad community programming. That programming impacts thousands of citizens and visitors annually, from the young child to the senior citizen, through exhibition, education, and entertainment. That programming, and local government's commitment to arts and culture, contributed significantly to Hays earning the 2010 Governor's Arts Award for "Arts Community."

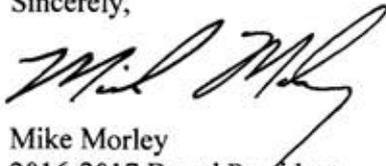
As the HAC prepares for its 50th Anniversary of service to our community, it is more apparent than ever that the arts are an integral part of a progressive community. They are often used as a "yardstick" in measuring a community's quality of life and considered closely by prospective businesses & families, physicians & educators. With our continued attention to arts education, quality gallery exhibitions, and family events, that quality of life is certainly being enhanced.

To continue this outstanding level of services, your 2016-2017 Hays Arts Council programs carry a price tag of \$123,750. We have worked diligently to cultivate new and enhanced sources of funding since the elimination of state arts support. In fact, with City support and increased membership, we have been able to maintain our previous level of community commitment and service.

This Hays Arts Council investment will net our citizens a strong return on those dollars, representing only a small percent of the annual HAC budget. When one considers what that investment provides – gallery walks, creative writing contests, art exhibitions, summer youth art program, regionally respected art competitions, cultural unity and visible involvement in community projects, as well as support for the state's first arts council – one can see the value of this investment and its broad impact.

After reviewing the enclosed information, our programs and budgets, we ask that you consider the value, and return, of a \$12,000 City of Hays investment – a sound investment in a thriving community cultural force. With your support, we will continue to provide "the arts for all." We thank you for your past support and for your consideration this year.

Sincerely,



Mike Morley
2016-2017 Board President



Brenda K. Meder
Executive Director

Hays Arts Council Operational and Programming Outcomes - Goals & Objectives

*For consideration at the Hays City Commission
Outside Agency Funding Requests
June 2, 2016*

HAC goals & objectives:

- provide year-round, diverse, quality arts experiences to Ellis County citizens – which collectively serve a true cross-section of our community through exhibition, education, and entertainment – through the visual, literary, and performing arts
- provide experiences which significantly enhance our community's quality of life
- serve as an arts and cultural resource and collaborative partner for other community entities – commercial, service and non-profit
- validate the contributions, role and importance of artists (young and old) in our community
- serve the promotion and growth of historic Downtown Hays (retail, service, food, etc.)
- give Hays and Ellis County, Kansas a visible and respected arts presence across the state

The Hays Arts Council meets these goals and objectives through:

- community-wide gallery walks
- youth and family theater events
- arts-in-education experiences – in and out of school systems throughout our community
- year-round gallery exhibitions at no charge
- free arts and craft open house
- providing grant and programming assistance for outside art project support
- celebrating the achievements of artists – children and adults
- advocating, serving, and assisting in various capacities for state and area arts agencies

The goals and objectives are measured by:

- tracking the number and addresses of Hays Arts Center visitors
- tracking the number of visitors attending Spring and Fall Gallery Walks
- tracking the number of class enrollments in Summer Youth Art Program
- tracking tickets sales for special events
- stability of HAC membership revenue and local underwriting support
- number of site participants in Gallery Walks
- renewed commitments from partnering public and private schools
- Website and facebook activity – especially at key times
- Success with Grants – each of which have very specific measurement and evaluation requirements

Hays Arts Council

2015-2016 estimated participation numbers for individual programs & events

9 exhibitions in 2 buildings (ave. 250 guests each - <i>separate from Art Walk nights</i>)	2250
Artists from throughout Kansas participating in the Smoky Hill Exhibition	103
Artists participating in the Five State Photography (KS, MO, NE, OK, CO)	135
Artists featured at the Hays Arts Center facilities (aside from 5-ST & SHAE above)	29
“Rapunzel” family theater (Wichita Children’s Theater) <i>Schools & Public</i>	1150
“Schoolhouse Rock, Live!” (Wichita Children’s Theatre) <i>4th & 5th grades</i>	800
“The BFG (Big Friendly Giant)” youth & family theater (Dallas Children’s Theatre)	1425
“Go Figure” cross curriculum residency with “Laughing Matters” (Jay & Leslie Cady)	2750
ENCORE Series artist ETHEL with Robert Mirabel – cultural outreach performing arts for youth	825
“Famous Figures” project (beginning # of participants)	343
those advancing to the final competition numbered – 32	
those attending the county-wide final competition – 750	
“Kansas Day” school residency with professional musician Kelly Werts	2750
High School Art Day Gallery Tours	325
Creative Writing Competition – Poetry & Prose project	1000
Those receiving awards from these entries numbered 89	
Adults & youth attending the awards ceremony numbered approx. 400	
McFamily Fun Nights – 5 free family arts & crafts open houses	160
Monthly Community Acoustic Jam Sessions (approx. 18 participants each session)	18
Fall Art Walk	1400
Community locations participating – 27	
Winter Art Walk	675
Community locations participating – 17	
Spring Art Walk	855
Community locations participating – 29	
Summer Art Walk (<i>anticipated</i>)	900
Community locations participating – 13 (<i>anticipated</i>)	
HAC Annual Meeting & “FHSU Faculty Exhibition” opening reception	75
Summer Youth Art Program	250

Total – approximate project/event participation numbers **18,218**

2015-2016 Hays Arts Council Operational Budget		
	Income	Expense
	Budget	Budget
Youth & Adult Art Classes	4,000.00	2,900.00
5-State Photography Competition & Exhibition	5,000.00	3,700.00
Smoky Hill Art Competition & Exhibition	6,500.00	5,500.00
Annual Meeting	90.00	300.00
Exhibitions and Summer & Fall Art Walks	1,250.00	2,100.00
<i>School -Youth - Arts-in-Education programs</i>		
Creative Writing	1,000.00	1,000.00
Famous Figures	500.00	300.00
Kansas Day Music Residency - Kelly Werts	2,200.00	2,200.00
Wichita Child Theatre- "Rapunzel"	2,500.00	3,200.00
Laughing Matters Cross-Curriculum Residency	3,000.00	3,500.00
"Big Friendly Giant" Dallas Children's Theatre	9,000.00	8,750.00
McFamily Fun Nights	500.00	450.00
Art Sales and Gift Gallery	27,000.00	16,600.00
Misc / Donations / Interest / Memorials	2,500.00	750.00
Membership	27,000.00	
City of Hays funding allocation	11,185.00	
Ellis County funding allocation	3,500.00	
AIE reserve/UP grant/Schmidt foundation	6,000.00	
Fund Raising & Collaborations	5,000.00	
Tenant Rent & Utilities Share	12,000.00	
Utilities (<i>water, gas, elec</i>)		8,000.00
Workshop / Lodging / Travel		700.00
Salaries (<i>2 employees</i>)		52,000.00
Benefit (<i>1 employee</i>)		1,500.00
Payroll Taxes		3,900.00
Advertising / PR / Website		500.00
Equipment & Building Maintenance		2,500.00
Property Taxes		1,375.00
Building & Work Comp Insurance		3,400.00
Janitorial / Kitchen		400.00
Office Supplies / Miscellaneous Printing		650.00
Copy Machine Charges (<i>lease</i>)		600.00
Postage		900.00
Professional Services		750.00
Telephone & Internet		1,300.00
Total	129,725.00	129,725.00

Hays Arts Council 2016-2017 <i>projected</i> Operational Budget		
	Income	Expense
	Budget	Budget
Youth & Adult Art Classes	4,750.00	2,950.00
5-State Photography Competition & Exhibition	4,800.00	3,700.00
Smoky Hill Art Compition & Exhibition	6,750.00	5,600.00
Annual Meeting	150.00	300.00
Various Exhibitions and Summer & Fall Art Walks	850.00	1,750.00
<i>School -Youth - Arts-in-Education programs</i>		
Creative Writing	1,000.00	1,000.00
Famous Figures	600.00	350.00
Kansas Day Music Residency	2,200.00	2,500.00
Wichita Child Theatre- "Wizard of Oz"	2,500.00	3,150.00
Laughing Matters Residency - Jay & Leslie Cady	3,200.00	3,500.00
"The Berenstain Bears LIVE!" (Brad Simon)	9,200.00	9,000.00
McFamily Fun Nights	500.00	450.00
Art Sales/Gift Gallery	16,000.00	11,000.00
Misc / Donations / Interest / Memorials	2,750.00	750.00
Membership	27,000.00	
City of Hays funding allocation (<i>requested</i>)	12,000.00	
Ellis County funding allocation (<i>requested</i>)	5,000.00	
AIE res/UP grant/Schmidt foundation	7,500.00	
Fund Raising & Collaborations	5,000.00	
Tenant Rent & Utilities Share	12,000.00	
Utilities (<i>water, gas, elec</i>)		7,500.00
Workshop / Lodging / Travel		750.00
Salaries (<i>2 employees</i>)		51,250.00
Benefit (<i>1 employee</i>)		1,500.00
Payroll Taxes		3,900.00
Advertising / PR / Website		750.00
Equipment & Building Maintenance		2,500.00
Property Taxes		1,400.00
Building & Workman's Comp Insurance		3,450.00
Janitorial / Kitchen		500.00
Office Supplies/Misc. Printing		750.00
Copy Machine Charges		600.00
Postage		900.00
Professional Services		700.00
Telephone & Internet		1,300.00
Total	123,750.00	123,750.00

The Hays Arts Council publicly recognizes the general funding support from the City of Hays through a variety of print and electronic materials.

Those items include:

Five State Photography Catalog
Creative Writing Book
HAC Website(haysartscouncil.org)

Smoky Hill Exhibition Catalog
HAC Annual Meeting Report
“Sizzlin’ Summer” Class Brochure
HAC Facebook Page (included in “about” info)

Examples of some of those materials are included in this packet

The 2016 Smoky Hill Art Exhibition and Spring Art Walk are dedicated to the memory of arts patron, children’s arts advocate, and our treasured friend Patricia “Pat” Schmidt.

Hays Arts Council Board of Directors

- Mike Morley**, President
- Erica Bittel**, Vice President/Treasurer
- Linda Hohman**, Secretary
- Amanda Herl**
- Annie Jeter**
- Janis Lee**
- Cal Mahin**
- Jeff Pape**
- Todd Sandoval**
- Jennifer Sauer**
- Dennis Schiel**
- Brenda K. Meder**, Executive Director
- Debra Creamer**, Administrative Assistant
- Ann Staab**, Gallery Volunteer

Funding for this project provided in part by:

This item is the inside page of the 2016 Smoky Hill Art Exhibition Catalog



The annual operations of the Hays Arts Council are supported, in part, by government funding from the City of Hays and Ellis County.

47th
ANNUAL
SMOKYHILL
artexhibition

EMPRISE BANK

NORTHWESTERN
PRINTERS

JETER LAW FIRM LLP



Nonprofit Org.
 U.S. POSTAGE
PAID
 Hays, KS 67601
 Permit No. 45

CALL OF THE WILD! (ages 6-10)

\$11 each session OR \$38 for all 4!

Examine real creatures from Sternberg Museum - snakes, turtles, lizards, & fish. Then create exciting snake, turtle, lizard, & frog art projects in these 2-day workshops - painting, printmaking, mixed media & other cool materials.

Instructor: Mitch Sommers & Melissa Williams

- Snakes** – June 28 & 29 (2 days, Tue-W) 1:00-2:15pm
 - Turtles** – June 30 & July 1 (2 days, Th-F) 1:00-2:15pm
 - Frogs** – July 5 & 6 (2 days, Tue-W) 1:00-2:15pm
 - Lizards** – July 7 & 8 (2 days, Th-F) 1:00-2:15pm
- Hays Arts Center Annex, **1010 Main**

DRAWING & PAINTING (ages 6-12) **\$25**

This class mixes traditional ink, charcoal, crayon, tempera, acrylic, and graphite media offering students an opportunity to explore the huge possibilities inherent with 2 dimensional drawing and painting expression. It is fundamentally a mixed media class and will be very messy and fun as we explore how to use conventional media in atypical ways. Projects involve: Types of line ink drawing, Flipbook animation, Color blending with temperas, Charcoal and Crayon rubbings mixed with painting media, Abstract Expressionist experimental methods.

Instructor: Brian Hutchinson

- July 11-15 (5 days, M-F) 9:30-10:30am
- Hays Arts Center Annex, **1010 Main**

ONE-DAY WONDERS! (ages 6-11) **\$11 each**

We're having a little fun right before the big weekend!

- **BEADS & BANGLES** July 21 (Thur) 10:30am-Noon
 Fun with simple jewelry projects -participants will make beaded bracelets & necklaces, paint their own ceramic beads, make beaded key chains, & more!

- **RED, WHITE & BLUE!** July 1 (Fri) 10:30am-Noon
 Get ready for the 4th of July celebrating patriotic pride with a variety of projects and paint, wood, paper & fun!

Instructor: Jennifer Younger

Hays Arts Center Annex, **1010 Main**

The programs, activities, and special events of the Hays Arts Council are funded, in part, through support from the **City of Hays and Ellis County**

CERAMICS (ages 6-8, 9-12) **\$30**

Creative expression through the medium of sculpted and kiln fired clay – sculpt, build, glaze & paint your own unique artworks in the Hays High School ceramics studio!

Instructor: Jennifer Younger

June 20-23 & June 27-29 (7 days, M-Th & M-W)

- * ages 6-8 * 9:00-9:50am
- * ages 9-12 * 10:00-10:50am

Hays High School Art Room, **2300 E. 13th**

WHEEL-THROWN POTTERY (ages 11 & up) **\$35**

This advanced ceramics class will teach students the basics of working on a pottery wheel and “throwing” clay. Students will learn how to throw, sculpt & glaze wheel-thrown projects like mugs and bowls. Create great pieces of unique take-home art in the Hays High Ceramics studio!

Instructor: Jennifer Younger

11:00am-12:30pm

June 20-23 & 27-29 (7 days M-Th, M-W)

Hays High School Ceramics Classroom, **2300 E. 13th**

“STROKES” OF GENIUS! (ages 7-12)

\$17 each session

You want to make a great painting on canvas? Well here's your chance! Each of these 2 individual 2 hour sessions will give our young Picassos the opportunity to create & complete a painting on artist's canvas in one afternoon while following the image, style & instruction of their teacher –

- **Up, Up & Away!** July 7 (Thur) 10am-Noon
 Inspired by the skies above – clouds, birds, kites and the landscape below
- **Barnyard Friends** July 26 (Tue) 10am-Noon
 Inspired by sights, sounds, & animals on the farm

Instructor: Melissa Williams

Hays Arts Center Annex, **1010 Main**

SUMMER FUN! (ages 6-11) **\$15**

Have some fun with great summer themed arts & craft projects in wood, paper, & recycled materials. Painting, collage, sculpting sand art, and more will help participants celebrate the last weeks of summer vacation!

Instructor: Jennifer Younger

July 18-20 (3 days, M-W)

10:30-11:30am

Hays Arts Center Annex, **1010 Main St.**



Reminder: Through the **Hays Recreation Commission**, the HAC offers financial assistance to those who qualify. Information available in the HAC office, 112 E. 11th



**THE HAYS ARTS COUNCIL
CREATIVE WRITING AWARDS
IN POETRY AND PROSE ~ 2016**

Dear Friends,

This sampling of prose and poetry represents the talents of numerous students.

Inspiration can strike in unexpected times and places. If we are open to it, the art that unfolds can be enriching. As you read this collection, be open and enjoy the efforts of writers who found inspiration and molded words into art.

Amanda Fields, Morgan Chalfant, Linda Smith, Carl Singleton, Michael Meade, Paulia Bailey, Sharon Wilson, Sharon Graham, Cheryl Duffy, James Austin, Lisa Jones, Brenda Craven, Eric Leuschner, Lexey Bartlett, Linda McHenry, and Sharla Hutchinson all donated their time and talents as judges this year. Their investment in the project is appreciated.

Finally, these creative writing awards would not be possible with the efforts of Brenda Meder at the Hays Arts Council.

I consider myself fortunate to be involved in the process.

Sincerely,

Paulia Bailey, MFA, MA
Fort Hays State University
Department of English

**Inside page of 2016
Creative Writing
Book of Winning
Entries**

The 2016 Creative Writing Project was made possible through the funding support of



The Hays Optimist Club
Friend of Youth

**The Hays Arts Council is supported, in part, through funding from the
City of Hays and Ellis County**



The Hays Arts Council and YOUR Support!

Building Community and Inspiring Minds

Exhibitions, Art Walks, School Residencies, Theatre, Art Classes, Family Events





The Hays Arts Council

inspiring minds – nurturing young writers – rewarding excellence

Thank you for your support & friendship!

some special moments from recent years:

Hays Arts Council Creative Writing Awards Ceremony & Reception



**haysarts
council**

**OPTIMIST
INTERNATIONAL**
Friend of Youth





Hays Arts Council 2015 Fall Art Walk &
"Flowers: Real & Imagined"
 made possible through the support of
Glassman, Bird, Brown, & Powell
 and
Sunflower Bank

