

Sample Capacity Building Grant Application

Project Title: Future-Ready for Middletown: A Strategic Planning Process for the Russell Library

Organization: Russell Library

Project Description and Background:

Explain how this project came about, why it is necessary to do this work at this time, and how it will strengthen your organization. Describe the process you will use and the roles of the major project participants (staff, board members, consultants).

Since 1875, the Russell Library has served the residents of Middletown and other Middlesex County communities by providing lifelong access to information, education, enrichment and entertainment. Over the past century and a half, the Library has adapted to ever-changing societal and cultural trends, technologies, economic booms and busts, and other forces by adjusting our service models and methods of delivery to stay relevant to the times.

More rapidly than ever, our world is changing. Futurists use the acronym "VUCA" (Volatile, Uncertain, Complex, Ambiguous) to describe the times in which we live, recommending that organizations now adopt and operate with a "readiness mindset;" that is, a consistent strategy of adapting and adjusting to rapidly evolving conditions.

How does a "classic" organization such as a public library adapt and thrive in "VUCA" times? By committing to thoughtful, strategic foresight. The Russell Library has conducted strategic planning cycles in the past, but our most recent plan expired in 2017. The time has come for us to write a new plan that takes into account our current and anticipated "landscapes" (socioeconomic, technological, educational, and cultural trends), the needs of Middletown's residents both now and in the future, and the complex demands of providing public library services in the twenty-first century.

When public libraries became popular in the nineteenth century, no one could conceive of the following:

- *The Internet (including eBooks, same-day Amazon Prime delivery, and "fake news")
- *The "Gig Economy"
- *A global economy
- *Automobiles, air travel, telephones, cellular/smart phones

The list goes on, but the fact remains: the basic purpose of public libraries -- to transform lives and strengthen communities -- has not changed; however, the methods by which we fulfill that purpose have evolved and will continue to do so for as long as libraries exist. In order to make the best use of our limited resources while still accomplishing our mission, we need a solid Strategic Plan.

The Russell Library is currently in a period of transition. Since 2016, when long-time Library Director Arthur Meyers retired, the library has had three Library Directors, including a staff member who

served as Acting Director for a period of seven months. There has recently been considerable turnover in Library Board leadership as well, with three Board Presidents serving since the current Library Director began her tenure in May 2018. It is fair to say that we are looking forward to some stability and consistent direction going forward.

In addition to our governance and leadership transitions, we are facing an impending crisis with regard to physical facilities: Russell Library has the distinct "honor" of owning not one but three properties, only one of which is actually used as a library. One property, located behind the library building, is a wood-frame house which houses some staff offices on the first floor and the Connecticut Library Consortium on the second floor (they pay us monthly rent for their office space). The property to the north of the Russell Library on Broad Street is a vacant and rather derelict 1860 masonry structure that has been unoccupied for twenty years; the Russell Library Company purchased it in the late 1990s on speculation that it could either be torn down to accommodate additional parking, or somehow be added to the footprint of the library. However, the property is listed as part of the Broad Street Historic District, so tearing it down would be legally problematic, to say the least, and incorporating the structure into the current footprint of the library would be architecturally challenging, not to mention extremely costly.

The Russell Library building itself, at 123 Broad St., presents its own daunting challenges. It actually consists of three separate structures, all of different vintages, that have been connected through creative architecture over the years. The original library building evolved from a church that was built on the site in 1834; Frances Russell purchased the church and in 1875 had it transformed into a library in honor of her late husband, Samuel Russell. In 1930, the City of Middletown paid for the construction of the Hubbard Wing on the north side of the church, creating our first Children's Room. An adjacent bank building was purchased in the 1970s, and the Children's Room was moved to that space. Finally, all of those structures were connected to one another during our most recent major construction project, completed in 1983. In the 1990s, the passage of the Americans with Disabilities Act necessitated significant interior alterations to allow for accessibility, resulting in a labyrinth of stairs, ramps, elevators, emergency exit doors, and difficult-to-supervise "nooks and crannies." Despite these necessary changes -- many of which altered the historic character of the interior of the "church" building by, for instance, blocking the nearly 200-year-old stained glass windows -- the library is still not anywhere near fully handicapped-accessible, with many passages between book stacks at far less than the thirty-six inches required by ADA, and little to no wheelchair "turnaround" space at the ends of aisles. The hallway to the Hubbard Wing, which is now used for large community events and concerts, is not ADA-compliant, nor are the restrooms.

In addition to the accessibility challenges faced by patrons at Russell Library, the staff also face a particularly difficult situation when it comes to office space. Staff offices are located in far-flung areas on various floors of our sprawling library facility -- and in some cases even outside of the facility, in the Court Street frame house behind the library. As a result, collaboration, communication and collegiality are extremely difficult, particularly when in many cases, staff members from the same department are tucked away on different floors of the library due to the unique challenges of our old and "cobbled-together" building. Efficient operation and administration of the Russell Library is a daily herculean challenge due to this awkward setup.

The exterior of the building, some of which is approaching 200 years old, is in dire need of attention. Portland brownstone, which was a highly-desirable and easily-obtained building/facing material in

the 19th century, is now no longer either desirable or easily-obtained. As architects woefully admit, building with brownstone is like building a sand castle. It is, in fact, sand. It is easily-carved and manipulated, which is what made it an attractive medium for decorative design. A couple of centuries of rain, wind, and other New England weather phenomena have done just that: they have carved much of our brownstone exterior to the point of no return, and the problem is continually worsening.

In addition to the crumbling brownstone, we are facing major roof, window and door replacements. Our heating, ventilation and air conditioning (HVAC) systems are all reaching end-of-life, seemingly simultaneously (and often spectacularly, as last summer's major chiller failure during 100-degree heat attests). Many were replaced or overhauled more than 25 years ago, but with an estimated life span of twenty years.

In short, it is time to start planning for some major physical renovations.

The library's most recent Strategic Plan, which covered the years from 2013-2017, focused primarily on operational and programmatic improvements: 1. Community Leadership, 2. Effectiveness and Efficiency, 3. Inventiveness, and 4. "Russell Library as a Place." Some strides were made in refreshing the interior appearance and cleanliness of the library's public areas, making spaces more attractive to patrons, and harnessing social media to reach 21st-century users. Significant progress is being made with regard to collaboration and partnerships with the Middletown Public Schools and other community groups in order to address the challenges faced by our residents. Operational efficiency and effectiveness, in particular, will continue to be an important pillar of strategic planning going forward, especially since our organization experienced both stagnation and churn within the space of just a few years.

However, returning to the issue of physical structures, the 2013-2017 Strategic Plan included no items related to future large capital improvements or planning. It is no doubt abundantly clear at this point that this is a major initiative that Russell Library leadership will need to pursue in the coming years. It is not sustainable or prudent, either administratively or financially, to continue with "putting out fires" and superficial upkeep of facilities that, in reality, need a major overhaul or complete replacement.

It is no secret, given the growing tax burden on local property owners, that public funding for facilities maintenance and repair is extremely limited or in some cases nonexistent. For instance, the Capital Non-Recurring budget for the _entire_ City of Middletown this year is \$300,000 -- and all of those funds are earmarked for either Public Safety, Public Works, or Information Technology. Funding for much-needed library improvements like those listed above, not to mention other critical investments in modern wiring or a 21st-century telephone system (ours dates back to the Reagan administration), is just not in the budget.

With all of the above factors in mind, the Strategic Planning Committee of the Library Board of Trustees searched for a consultant with a strong knowledge of library planning, considerable experience in library administration, and an eye towards future-readiness and innovation. After interviewing Maxine Bleiweis in the summer of 2019, they were very confident in selecting her firm to lead us through our planning process. After retiring from a decades-long and wildly successful career as a

Project Description and Background (continued):

Use this text area if you need additional space to finish explaining your Project Description and Background. (OPTIONAL)

library director in Connecticut libraries of all sizes and types, Ms. Bleiweis transitioned to consulting, and in just the past few years she has completed numerous strategic plans for public libraries throughout our state. In addition to her consulting work, Ms. Bleiweis is an internationally-renowned speaker and published writer on the topic of library innovation, customer service, recruitment/hiring and innovation. As a library director, she was in charge of several large library renovations, expansions and other construction projects and has a keen knowledge of their aims and challenges.

The Russell Library Board of Trustees and key staff are currently in the process of working with Ms. Bleiweis to complete Phase 1 of our Strategic Plan. This community information-gathering phase consists of demographic research, focus groups, and key informant interviews (the Superintendent of Schools, Chamber of Commerce Director, Executive Director of the Middletown Racial Justice Coalition, and others). Phase 1 of our planning project has been funded through a federal Library Services and Technology Act (LSTA) grant, administered through the Connecticut State Library, and will be completed by the end of calendar year 2019.

Russell Library's strategic planning process incorporates key principles from well-known and highly-regarded organizations such as the Harwood Institute for Public Innovation (Russell's Library Director/CEO completed their 8-week Online Public Innovators Lab course in 2018); the Aspen Institute ("Rising to the Challenge: Re-Envisioning Public Libraries"), and the Public Library Association ("Strategic Planning for Results").

In addition to incorporating the research and principles of these organizations, the Library Director/CEO is currently serving as a member of the Steering Committee for the City of Middletown's 2020 Plan of Conservation and Development (POCD). The POCD should be completed by December 2019, allowing ample time to incorporate its priorities into Russell Library's Strategic Plan. Middletown is currently at a crossroads: we will have a new Mayor in a few weeks, the City is in the early stage of planning for riverfront re-development, and we are in the midst of a major economic renaissance which could position Middletown as a major player in Connecticut's "comeback." We have an extremely vibrant cultural, educational, retail and restaurant scene. People come to Middletown to experience our nightlife, enjoy the beauty of the Connecticut River, or attend one of our top-caliber higher education institutions. This truly is an exciting time to be a part of the planning process for Middletown's bright future, so it is our hope that the Russell Library's strategic plan will serve as a major contributor to that end.

Beginning in January of 2020, Phase 2 of our consultant-led Strategic Planning process will commence. This is the phase of our consultant-led planning process for which we are requesting CTH funding. In contrast to Phase 1, which is an information-gathering stage, Phase 2 will involve the actual creation of our Plan. Guided by our consultant, community members, library leaders, and key stakeholders will all contribute their ideas and expertise via Community Conversations, surveys and working meetings. These efforts will culminate in a final draft of our Plan, which will go to the

Library Board of Trustees for approval. The timeline for Phase 2 is outlined in more detail later in this application.

As described earlier, Middletown is at a crossroads. We have a unique opportunity to make decisions that positively affect our residents' health, education, and opportunity for many years to come. The City's Plan of Conservation and Development will provide a framework for those decisions on a wider level, but Russell Library's Strategic Plan will guide our organization's daily choices regarding facilities, budgets, staffing, programming and services. We will be informed by the stated needs and challenges faced by our constituent groups through the aforementioned focus groups, Community Conversations, working meetings and surveys.

We will measure the success of our Plan by the outcomes reported by our community members and library users, in addition to objective performance measures and indicators of the success of our community. Are users learning new life skills as a direct result of library programs and services? Do they feel more connected to and supported by their community after attending library events? Is the library busy, bustling and heavily-used? Has the library made and maintained effective partnerships and collaborations within our community? Is Middletown thriving? It is our sincere intention that the Russell Library will play a significant and measurable role in being able to answer "yes" to all of these questions, as a direct result of a targeted and effective Strategic Planning process.

Project Goals and Impact:

Describe specific goals for this project and the impact they will have on your organization if these goals are achieved.

First and foremost, the goal of this project is to produce a working Strategic Plan, which will guide our organization's priorities and decision-making in the coming years. It will serve as a road map for empowering our community by providing state-of-the art facilities, innovative initiatives, and exceptional customer service. Our Strategic Plan will provide a framework for responsible decision-making regarding funding, staffing, programming, facilities, and policies. It will guide us not just in "when to say yes and when to say no," but in explaining *_why_* we say "yes" or "no." The Strategic Plan will be embedded in the day-to-day work of the Board of Trustees and the staff -- NOT relegated to a shelf upon completion.

The Strategic Plan will also, wherever possible and appropriate, align closely with the City of Middletown's 10- Year Plan of Conservation and Development (2020-2030), which will encourage buy-in from and participation by City leaders. We want to end up with a Strategic Plan that clearly supports the City's larger goals and objectives of enhancing opportunity for each of Middletown's nearly 48,000 residents.

Many grantors require a current Strategic Plan as part of their grant application process. These grantors include the Connecticut State Library, which awards millions of dollars in Public Library Construction Grants annually. A current Strategic Plan will allow the Russell Library to compete for these and other funds, thereby leading to enhanced fiscal sustainability. As emphasized earlier in

this grant application, the renovation and/or replacement of our major physical structures will be of prime importance to us in the coming years, so the importance of having in a current Plan in place cannot be overemphasized.

In terms of practical goals, our Strategic Plan will guide us in day-to-day decision-making in many areas, including the following:

1. Facilities. Examples: "How much space should we devote to our Job and Career program?" "How much space do we need for book stacks, versus computers, versus meeting/study room space?" "Should we build a branch or satellite facility somewhere else in Middletown?" Our Plan can tell us what members of our business and job-seeking community have shared about the current needs, challenges and opportunities that exist in Middletown. It can contain research on trends in 21st-century library facilities and services, as well demographic and residence patterns and projections that will allow us to make informed decisions about future facility needs.
2. Staffing. Example: "How many full-time children's and teen librarians do we need to employ in order to provide high-impact services both inside and outside the library's walls?" Our Plan will include our community members have told us about the challenges that face Middletown's families with young children, demographic and educational data, and strategies for effective and meaningful partnerships with the Middletown Public Schools and other key educational entities.
3. Programs and Services. Example: "Should we start a Homebound Delivery service? Should we implement curbside pickup of library materials?" Our strategic planning process will include research on and feedback from members of our senior/older adult community, as well as an examination of the daunting vehicular and parking problems that currently face the Russell Library. Again, we can only make informed decisions about which programs and services might be desirable, effective and well-used in the future by engaging in a comprehensive strategic planning process now.

These are just a few examples of how a comprehensive Strategic Plan will inform practical, daily decisions at the Russell Library. These decisions can, however, have an enormous impact on the value that we provide to our community.

We will measure the impact of our Strategic Plan in several ways, both quantitative and qualitative:

1. Outcomes measurement via patron surveys (through the Public Library Association's "Project Outcome," of which the Russell Library is already a member). Patrons self-report on four target outcome areas: Knowledge, Confidence, Behavior Change, and Awareness, and the Library uses Project Outcomes data analytics tools to track the effectiveness of programs and services.
2. Return on Investment (ROI) measurements: The total value of a service to our patrons compared to its actual financial cost. The more a service is used, the higher the ROI. This means we are getting "bang for our buck," and helps us to make practical decisions about whether investment of staff time and funding in certain initiatives is effective.
3. Analysis of hard data, including circulation (loans), visits, reference questions answered, customer service survey/Net Promoter Score results, social media engagement, library card accounts per household, and computer use statistics.

4. Annual staff performance reviews (including those of administrative staff) will be based on the roles and priorities detailed in the Plan. Through a collaborative Performance Management process, staff will be evaluated based on whether or not their work efforts are effectively accomplishing library goals and embodying the library's vision.

5. Reports to the Board of Trustees and other key stakeholders will be structured according to the Strategic Plan's vision statement, selected service roles, goals, and priorities. In this way, the Strategic Plan becomes a "road map, not a doorstep," by being physically embedded in the structure of official communications and reporting. This practice is already in place but will be adjusted after the final Strategic Plan is published.

In short, our Strategic Plan will be a working document that will, on a daily basis, guide our decision-making in all areas of library operations and administration. We will use the Plan as a framework not only for informing decisions, but for measuring and tracking the outcomes of those decisions.

Support for the Humanities:

How does your organization currently bring the humanities to the public? How will this project establish, improve, or expand your ability to do so?

The Russell Library has, for nearly 150 years, proven its commitment to promoting the humanities by providing exceptional offerings on topics such as art, music, world cultures, languages, philosophy, local history and genealogy, and more. Our well-attended events include concerts, public art installations, poetry and drama readings, films, early literacy programs for children and families, and even a veterans' writing project (their book of memoirs is being published as we speak!).

CTH has funded many of the Russell Library's very successful humanities programs, including the Common Ground Middletown International Film Festival; Black History Month programs, including a screening of the documentary "Whose Streets?"; an Immigrant Artists Series exhibit by local artist Pierre Sylvain and a lecture by Haitian-American author Ibi Zoboi; and the community-building "One Book on the Riverbend" program. It must also be noted, with gratitude, that CTH was a supporter of our previous Strategic Plan (2013-2017).

It is our unshakeable belief that a well-educated and well-rounded citizenry results in strong and effective participation in our democratic society -- something that has now, in these turbulent and confusing times, become more critical than ever. These principles, which are core to public library service, will be formalized into our new Strategic Plan. As described earlier, our Plan will inform how we address humanities needs in our community by collecting input and research from a diverse swath of residents, including those who are either employed in the humanities or who might benefit from humanities programming. The Plan will ideally detail humanities offerings already provided by local organizations, which would prevent the Library from "reinventing the wheel" or wasting resources but simultaneously allow us to enhance our partnerships and collaborations with these organizations, which would ultimately serve to strengthen humanities community-wide.

Schedule:

Describe the major tasks to complete the project, specific dates for both the beginning and completion, and the team member(s) responsible for each. Include ONLY tasks during the requested grant period.

Please use the following format:

1 Start & End Date; Task; Team Member(s)

2 Start & End Date; Task; Team Member(s)

etc

January 2 - January 24, 2020: Form and finalize the Strategic Planning Advisory Committee, consisting of key stakeholders from around the community, including representatives from business/industry, education, nonprofits, arts and culture and the humanities, health and public safety, finance, social/racial justice, municipal government, faith-based organizations, marketing/communications, and Middletown's diverse neighborhoods.

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

February 1 - 8, 2020: Host Community Conversation at Russell Library or other accessible community location (Community Health Center, Macdonough School).

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

February 1 - 29, 2020: Conduct community survey, both online and on paper. Ensure full and proper publicity in order to encourage high participation.

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

March 2 - 12, 2020: Staff, Board and Advisory Committee working groups: Examine and discuss major findings from focus groups, Community Conversations and community survey

Team members: Maxine Bleiweis and Associates, Board of Trustees, Ramona Burkey, Brandie Doyle, Executive Assistant

March 17, 2020: Preliminary report on findings and potential service roles to Library Board of Trustees at Board meeting; receive feedback from Board members

Team members: Ramona Burkey, Brandie Doyle, Executive Assistant

March 23 - April 10, 2020: Staff, Board and Advisory Committee working groups: Finalize primary service roles; outline/draft major Plan elements/initiatives

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

April 21, 2020: Present finalized primary service roles and outline/draft of major Plan elements to Library Board of Trustees at Board meeting; receive feedback from Board members

Team members: Ramona Burkey, Brandie Doyle, Executive Assistant

April 22 - May 18, 2020: Staff, Board and Advisory Committee working groups: Finalize major Plan elements/initiatives; create full draft of Strategic Plan document

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

May 19, 2020: Draft Strategic Plan to Library Board of Trustees

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

May 20 - June 15, 2020: Staff, Board and Advisory Committee members review Board comments and incorporate into final draft of Strategic Plan

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

June 16, 2020: Board of Trustees vote on final draft of Strategic Plan

Team members: Maxine Bleiweis and Associates, Ramona Burkey, Brandie Doyle, Executive Assistant

June 20 - July 31, 2020: Publication of and publicity for final Strategic Plan

Team members: Ramona Burkey, Brandie Doyle, Executive Assistant, Lynn Harlow

Target completion dates are approximate.

Project Team:

Please list your project's major participants including presenters, consultants, scholars, staff, etc.; indicate if they will be paid with CTH grant funding; and list their major project responsibilities.

Make sure you include ALL participants for whom you are requesting CTH funding in this section.

Please attach resumes or bios for all listed in the Project Team in the next question.

Please use the following format:

Team Member 1 Name

Team Member 1 Title

Team Member 1 Organization

Paid with CTH grant funds

Major Responsibilities

Maxine Bleiweis

Library Strategic Planning Consultant

Maxine Bleiweis and Associates

Paid with CTH grant funds

Major responsibilities: Plan and run meetings of the Strategic Planning Advisory Committee; facilitate Community Conversations; research Middletown demographics and landscape; work with Advisory Committee, staff and Board to choose Library service roles and priorities; write drafts of Strategic Plan; publish final draft of Strategic Plan.

Ramona Burkey

Library Director and Chief Executive Officer

Russell Library

Not paid with CTH grant funds

Major responsibilities: Coordinate and communicate with Consultant, Board, Advisory Committee and staff regarding strategic planning activities; report on strategic planning process; attend planning meetings.

Brandie Doyle
Assistant Director for Administrative Services
Russell Library
Not paid with CTH grant funds

Major responsibilities: Logistical planning with Consultant for strategic planning meetings and Community Conversations; fiscal oversight of strategic planning process; attend strategic planning meetings; take notes and write reports.

Executive Assistant (currently vacant; formerly Joy Collins)
Russell Library
Not paid with CTH grant funds

Major responsibilities: Clerical and logistical duties, including scheduling of meeting rooms, typing and emailing reports, arranging for supplies and refreshments for strategic planning-related meetings; publicity/advertising for public meetings; Freedom of Information Act compliance.

Lynn Harlow
Finance Director
Russell Library
Not paid with CTH grant funds

Major responsibilities: Fiscal management of strategic planning project; accounting; pay bills.

Project Team Resumes and Bios:

Please attach a CV or resume of up to 3 pages for all consultants participating in the project that demonstrates appropriate skills to carry out the project as well as for each person for whom CTH grant funding is being sought that demonstrates appropriate skills and/or scholarship to carry out their role in the project.

Short (one- or two-paragraph) bios of vital team members NOT paid through CTH funds may also be included.

Note: Only 1 attachment can be uploaded in this space. If you have multiple resumes to share, please combine into 1 document before uploading.

[NOTE: Sample Model Grants do not share this upload]

Budget: [See the appendix for this upload]

Budget Notes and Justification:

This grant request will cover approximately half the projected consulting costs as proposed by Maxine Bleiweis and Associates. All other expenses related to our strategic planning process will be in-kind, paid by other grants (actual or anticipated), or paid from the Library's budget.

In addition to the attachments required in previous sections, applications must also include:

- **A proposal or invoice, prepared by the selected consultant, that defines the scope of work the consultant would perform and lists professional fees to be charged.**

File Upload

Please attach one (1) document containing all of the materials required as outlined above, based on the project type(s) for which you are requesting funding, to help us evaluate the quality and humanities content of your project.

Note: Only 1 attachment can be uploaded in this space. If you have multiple documents to share, please combine into 1 file before uploading.

[This required upload is not included in this sample model grant application]

Appendix

While Project Team Resumes and Bios and the File Upload are required for this application, this upload is not included with this sample model grant application.

This sample model grant includes the following documents:

1. Budget

SALARIES & WAGES: Total amount of Salaries & Wages requested in CTHF Funds may not exceed 25% of the total grant request.

Note: Quick Grants cannot fund Salaries & Wages, but it can be used as Matching Funds (Applicant Cash Contributions).

There is no cap on Salaries & Wages used as Applicant Cash Contributions.

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Name/Position	Rate	#	Total
1	Ramona Burkey, Library Director	██████	██	\$13,400
2	Brandie Doyle, Asst. Director	██████	██	\$10,584
3	Joy Collins, Exec. Assistant	██████	██	\$1,562
4	Lynn Harlow, Finance Director	██████	██	\$1,930
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
11				\$0
12				\$0
13				\$0
14				\$0
15				\$0
			Total	\$27,476

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
			\$13,400.00	\$13,400
			\$10,584.00	\$10,584
			\$1,562.00	\$1,562
			\$1,930.00	\$1,930
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$27,476	\$27,476

HONORARIA & CONSULTING

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Name/Position	Rate	#	Total
1	Maxine Bleiweis & Associates			\$19,800
2				\$0
3				\$0
4				\$0
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
11				\$0
12				\$0
13				\$0
14				\$0
15				\$0
Total				\$19,800

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
\$9,800.00	\$10,000.00			\$19,800
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$9,800	\$10,000	\$0	\$0	\$19,800

TECHNICAL DESIGN SERVICES

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Name/Position	Rate	#	Total
1				\$0
2				\$0
3				\$0
4				\$0
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
			Total	\$0

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

TRAVEL: CTH may cover mileage up to .545 per mile. Enter rate and number of miles below.

Total travel expenses may not exceed 20% of total grant request.

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Name/Position	Rate	#	Total
1				\$0
2				\$0
3				\$0
4				\$0
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
11				\$0
12				\$0
13				\$0
14				\$0
15				\$0
Total				\$0

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
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				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

PRINTING, COPYING & SUPPLIES: Total photocopying or printing expenses may not exceed 40% of total grant request

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Description	Rate	#	Total
1	Copying	\$200.00	1	\$200
2	Printing of final Strategic Plan	\$10.00	50	\$500
3				\$0
4				\$0
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
11				\$0
12				\$0
13				\$0
14				\$0
15				\$0
16				\$0
17				\$0
18				\$0
19				\$0
20				\$0
Total				\$700

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
			\$200.00	\$200
			\$500.00	\$500
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$700	\$700

EQUIPMENT AND ROOM RENTAL OR PURCHASE: Total Equipment expenses may not exceed 40% of total grant request.

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Description	Rate	#	Total
1				\$0
2				\$0
3				\$0
4				\$0
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
			Total	\$0

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

PROMOTION

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Description	Rate	#	Total
1				\$0
2				\$0
3				\$0
4				\$0
5				\$0
6				\$0
7				\$0
8				\$0
9				\$0
10				\$0
			Total	\$0

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

EVALUATION

NOTE: The total of each item detail must match the total of each source of funds. X indicates a problem.

Item Detail				
	Description	Rate	#	Total
1				\$0
2				\$0
3				\$0
4				\$0
5				\$0
Total				\$0

CTHF Funds Requested and Matching Funds (Source of Funds)				
CTHF Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
				\$0
				\$0
				\$0
				\$0
				\$0
\$0	\$0	\$0	\$0	\$0

BUDGET SUMMARY: Values fill automatically from the detail pages.

Budget Summary	Source of Funds Summary				
	CTH Funds	External Cash Contributions	Applicant Cash Contributions	In-Kind Contributions	Total
Salaries & Wages	\$0.00	\$0.00	\$0.00	\$27,476.00	\$27,476
Honoraria	\$9,800.00	\$10,000.00	\$0.00	\$0.00	\$19,800
Technical Design Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Printing, Copying and Supplies	\$0.00	\$0.00	\$0.00	\$700.00	\$700
Equipment and Room Rental or Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Promotion	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Total	\$9,800	\$10,000	\$0	\$28,176	\$47,976