

Section II: City Council Questionnaire

1. What other Chattanooga organizations have a mission similar to yours? Hope for the Inner-city in East Chattanooga has a similar mission. However, the Bethlehem Center focuses on South Chattanooga and year-round tutoring and leadership development. The City of Chattanooga Recreation Centers offer programming for youth as well, however, the Bethlehem Center programming includes character development that is tracked closely by the entire staff on a weekly basis for each student. Low income students have access to photography classes, music classes, arts and crafts, recreation, healthy food, tutoring, and a variety of other services all at no charge.
2. What does your organizations do, supply, or perform that no other organization in Chattanooga addresses? Our approach to leadership development, intensive emphasis on literacy and mathematics instruction produces indisputable positive educational and behavioral outcomes. We provide students alternatives to gang involvement and give them multiple resources to plan and achieve a healthy future. Our program is heavily structured with a very full and engaging daily schedule. Students participate in professional development with experts from various walks of life in order to expose them to positive career planning and ethical development.
3. What is your fiscal year? January 1- December 31
4. List the previous years you have submitted requests to the City of Chattanooga, the amount of the requests, and the amounts granted? We asked the City of Chattanooga for \$15,000 for the 2011 budget year, we were not allocated any funds. In 2012, we requested \$25,000 and have received our first of two dispersements. The \$25,000 was allocated. To date, one half of these funds were received.
5. Describe your debt and expenses in ratio to revenue. Debit and expense in ratio to revenue is 1.05 to 1; the difference is due to depreciation calculations.
6. List any debt over \$10,000, and when that debt will be satisfied. Our only debt is for our vans. The van payments are being paid on time, each month. Currently, we owe \$20,932 on van # 898; \$2,380 on van # 820; and \$22,554 on van #913. Van #762 was paid off during the 2012FY.
7. What percentage of your budget dedicated to salaries vs. percentage of budget dedicated to client programs or benefits? Salaries and wages for employees accounted for approximately 37% of the 2012 budget. The addition of approximately 30 work scholarships as part of our Howard High Student Leadership and job training programs brings this figure to 47%. For the 2013 budget, salaries are budgeted at 61% and account for program expansion and work scholarship as well as job training.
8. What cost savings initiatives did your organization undertake during the preceding year? During 2012, we installed the highest-rated energy saving windows in our gymnasium and installed LED lighting for all the lights throughout the center. The LED lights should save us 70% in lighting energy costs. Starting in January 2013 we have two tenants that will pay rent for use of facilities. The Chalmers Center for Economic Development from Covenant College will pay \$300 per month to rent an office at the Beth and to serve the community. The LAUNCH nonprofit for entrepreneurship and business training is also housed in the Beth and will pay \$300 of rent per month as well. This new income stream will bring more than \$7,000 of revenue in 2013.
9. List travel expenses over the last three years and how the travel benefited your organization. The Bethlehem Center hosts Vision Tours for students to help them plan which colleges they would like to attend. Over the past three years we've hosted three tours to three Historically Black Colleges and

two Tennessee Universities. During each summer, students enjoy historical trips of Chattanooga. Students also went to Gatlinburg to see the cinematic version of the Bible story of Daniel. Bethlehem students visited the Bessie Smith Cultural Center to study local black history and culture. The students visit the library, Coolidge Park and the Tivoli Theater.

10. If membership-based organization:

- a. What is fee structure? N/A
- b. When have you increased membership fees? N/A
- c. What is your plan for growing membership? N/A
- d. What are your membership numbers from the last three years? N/A

11. Do your clients pay anything for your services, products, programs? If so, explain. Students are not required to pay for any services during the school year. However, parents are always welcome to make donations to the center. Students are asked for \$15 per week for the all-day Literacy & Leadership Academy in the summer. Students who cannot pay are allowed to attend without payment. These fees are far lower than any other summer programs. In 2012, the City of Chattanooga charged \$240 for their summer program. Our program is for the lowest income individuals in the city and is the lowest priced program.

12. What is your strategic plan to become independent of City funding? During our strategic planning for the next three years, our board of directors devised two revenue generating strategies. The first strategy is to recruit a volunteer coordinator who will increase our outreach in the community to build a base of volunteers that can help us tell the story of the Bethlehem Center and engage people in personal giving. Our active volunteers are a great source of revenue and gaining more volunteers and involved Beth alumni will help the Beth to be more self-sufficient. Our second strategy was to appoint a fundraising team composed of board members who will work with development staff to increase our donor database and make more personal appeals. We are continuously exploring new opportunities for grant requests and utilizing business models to fund our programs. We opened a thrift store in October of 2010 and a restaurant in October of 2011. These ventures help to raise awareness of our community services which increases donations and they are profit-making entities that will help to fund our nonprofit operations.