FY25 Video Lottery Funding Requests

 \$	1,312,166.00
\$	(1,100,405.00)
¢	(1,108,409.00)
\$	(15,500.00)
\$	(42,334.00)
\$	1,370,000.00
	\$ \$ \$

PROGRAM	FY 2024 ALLOCATIONS				F١	2025 REQUESTS	% Change	FY 2025 ALLOCATIONS
Economic Development								
EDCO Regional Capacity / Operational Support	\$	151,905.00	\$	161,578.00	6%			
Local Capacity: Bend	\$	16,520.00	\$	17,346.00	5%			
Local Capacity: Sunriver/La Pine	\$	38,545.00	\$	41,072.00	7%			
Local Capacity: Redmond	\$	16,520.00	\$	18,246.00	10%			
Local Capacity: Sisters	\$	38,545.00	\$	40,472.00	5%			
Venture Catalyst Program	\$	44,050.00	\$	46,253.00	5%			
Sub-Total	\$	306,085.00	\$	324,967.00	6%	\$-		

Support for County Core Services					
District Attorney's Office Remodel Design			\$ 200,000.00	NEW	
Environmental Health Fee Subsidy		\$ -	\$ 526,572.00	NEW	
Fair & Expo Master Plan Support		\$ 100,000.00	\$ 250,000.00	150%	
	Sub-Total	\$ 100,000.00	\$ 976,572.00	877%	\$ -

Chamber Support				
Bend Chamber Workforce Housing Program		\$ 75,000.00	NEW	
La Pine Chamber		\$ 60,000.00	NEW	
Redmond Chamber		\$ 60,000.00	NEW	
Sisters Country Chamber	\$ 50,000.00	\$ 60,000.00	20%	
Sunriver Chamber Baseline Support	\$ 45,000.00	\$ 45,000.00	0%	
Sunriver Chamber - Additional Funds	\$ 5,000.00	\$ 20,000.00	300%	
Sub-Total	\$ 100,000.00	\$ 320,000.00	220%	\$-

Special Project Support				
Shop-with-a-Cop Program	\$ 5,000.00	\$ 5,000.00	0%	
Deschutes Cultural Coalition	\$ 25,000.00	\$ 25,000.00	0%	
Deschutes Basin Water Collaborative	\$ 20,000.00	\$ 30,000.00	50%	
Deschutes Collaborative Forest Project	\$ 20,000.00	\$ 20,000.00	0%	
Friends of the Children	\$ 20,000.00	\$ 25,000.00	25%	
Newberry Regional Partnership	\$ -	\$ 10,000.00	NEW	
Sub-Total	\$ 90,000.00	\$ 115,000.00	28%	\$-

Service Partners	Service Partners												
Central Oregon Council on Aging (COCOA) - Meals on Wheels and Congregate Dining	\$	42,500.00	\$	50,000.00	18%								
MountainStar Family Relief Nursery - Therapuetic Early Childhood Classroom and Safety Net Projects	\$	21,600.00	\$	22,500.00	4%								
J-Bar-J / Cascade Youth and Family Services	\$	20,000.00	\$	20,000.00	0%								
Redmond Senior Center - Meals on Wheels & Congregate Meals Project	\$	12,000.00	\$	15,500.00	29%								
KIDS Center - Child Abuse Medical Evaluation Project	\$	30,000.00	\$	35,000.00	17%								
Latino Community Association - Healthy Families & Family Empowerment Programs	\$	35,000.00	\$	45,000.00	29%								
Bethlehem Inn - Volunteer Coordination of Emergency Meals	\$	42,500.00	\$	45,000.00	6%								
Family Access Network (FAN) - Juniper Elementary FAN Advocate Project	\$	17,500.00	\$	17,500.00	0%								
Saving Grace - Mary's Place Supervised Visitation & Safe Exchange Center	\$	30,000.00	\$	40,000.00	33%								
Central Oregon Veterans' Outreach (COVO) - Homeless Outreach Coordinator	\$	30,000.00	\$	30,000.00	0%								
Court Appointed Special Advocates (CASA)	\$	35,000.00	\$	40,000.00	14%								
Healthy Beginnings- Preschool Developmental Screening	\$	-	\$	-	0%								
Upper Deschutes Watershed Council	\$	20,000.00	\$	20,000.00	0%								
Sub-Total	\$	336,100.00	\$	380,500.00	13%	\$-							

Grant Programs				
Fuels Reduction Grant Program	\$ 45,000.00	\$ 100,000.00	122%	
Discretionary Grants	\$ 45,000.00	\$ 45,000.00	0%	
Fundraising Grants	\$ 15,000.00	\$ 15,000.00	0%	
Arts and Culture Grants	\$ -		0%	
Event Sponsorship		\$ 20,000.00	NEW	
United Way of Central Oregon -Emergency Food, Clothing, and Shelter	\$ 80,000.00	\$ 80,000.00	0%	
Sub-Total	\$ 185,000.00	\$ 260,000.00	41%	\$ -

TOTAL REQUIREMENTS	\$ 1,117,185	\$ 2,377,039.00		\$0.00
REMAINING BALANCE			\$	1,312,166.00

ntion #1. Deschutes County Core Services

State Video Lottery Revenue Anticipated							\$	1,370,000.00
ISF Fees							\$	(42,334.00)
Grant Program Administration		\$	(15,500.00)					
Contingency		\$	(1,108,409.00)					
Total Resources Available							\$	1,312,166.00
Remaini	ng Balance						\$	10,627.00
			FY 2024					
PROGRAM	PROGRAM			FY 2	2025 REQUESTS	% Change	FY 2025 ALLOCATIONS	
Economic Development								
EDCO Regional Capacity / Operational Sup	oort	\$	151,905.00	\$	161,578.00	6%	\$	161,578.00
Local Capacity: Bend		\$	16,520.00	\$	17,346.00	5%	\$	17,346.00
Local Capacity: Sunriver/La Pine		\$	38,545.00	\$	41,072.00	7%	\$	41,072.00
Local Capacity: Redmond		\$	16,520.00	\$	18,246.00	10%	\$	18,246.00
Local Capacity: Sisters		\$	38,545.00	\$	40,472.00	5%	\$	40,472.00
Venture Catalyst Program		\$	44,050.00	\$	46,253.00	5%	\$	46,253.00
	Sub-Total	\$	306,085.00	\$	324,967.00	6%	\$	324,967.00
Support for County Core Services								
District Attorney's Office Remodel Design				\$	200,000.00	NEW	\$	200,000.00
Environmental Health Fee Subsidy		\$	-	\$	526,572.00	NEW	\$	526,572.00
Fair & Expo Master Plan Support		\$	100,000.00	\$	250,000.00	150%	\$	250,000.00
	Sub-Total	\$	100,000.00	\$	976,572.00	877%	\$	976,572.00
Chamber Support								
Bend Chamber Workforce Housing Program	n	\$	-	\$	75,000.00	NEW		
La Pine Chamber		\$	-	\$	60,000.00	NEW		
Redmond Chamber		\$	-	\$	60,000.00	NEW		
Sisters Country Chamber		\$	50,000.00	\$	60,000.00	20%		
Sunriver Chamber Baseline Support		\$	45,000.00	\$	45,000.00	0%		
		\$	5,000.00	\$	20,000.00	300%		
Sunriver Chamber - Additional Funds		4	-,		-,			

Special Project Support				
Shop-with-a-Cop Program	\$ 5,000.00	\$ 5,000.00	0%	
Deschutes Cultural Coalition	\$ 25,000.00	\$ 25,000.00	0%	
Deschutes Basin Water Collaborative	\$ 20,000.00	\$ 30,000.00	50%	
Deschutes Collaborative Forest Project	\$ 20,000.00	\$ 20,000.00	0%	
Friends of the Children	\$ 20,000.00	\$ 25,000.00	25%	
Newberry Regional Partnership	\$ -	\$ 10,000.00	NEW	
Sub-Total	\$ 90,000.00	\$ 115,000.00	28%	\$-

Service Partners				
Central Oregon Council on Aging (COCOA) - Meals on Wheels and Congregate Dining	\$ 42,500.00	\$ 50,000.00	18%	
MountainStar Family Relief Nursery - Therapuetic Early Childhood Classroom and Safety Net Projects	\$ 21,600.00	\$ 22,500.00	4%	
J-Bar-J / Cascade Youth and Family Services	\$ 20,000.00	\$ 20,000.00	0%	
Redmond Senior Center - Meals on Wheels & Congregate Meals Project	\$ 12,000.00	\$ 15,500.00	29%	
KIDS Center - Child Abuse Medical Evaluation Project	\$ 30,000.00	\$ 35,000.00	17%	
Latino Community Association - Healthy Families & Family Empowerment Programs	\$ 35,000.00	\$ 45,000.00	29%	
Bethlehem Inn - Volunteer Coordination of Emergency Meals	\$ 42,500.00	\$ 45,000.00	6%	
Family Access Network (FAN) - Juniper Elementary FAN Advocate Project	\$ 17,500.00	\$ 17,500.00	0%	
Saving Grace - Mary's Place Supervised Visitation & Safe Exchange Center	\$ 30,000.00	\$ 40,000.00	33%	
Central Oregon Veterans' Outreach (COVO) - Homeless Outreach Coordinator	\$ 30,000.00	\$ 30,000.00	0%	
Court Appointed Special Advocates (CASA)	\$ 35,000.00	\$ 40,000.00	14%	

Healthy Beginnings- Preschool Developmental Screening

Upper Deschutes Watershed Council

Sub-Total	\$ 336,100.00	\$ 380,500.00	13%	\$ -
	\$ 20,000.00	\$ 20,000.00	0%	
ental	\$ -	\$ -		\$ -

Grant	Programs
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Fuels Reduction Grant Program
Discretionary Grants
Fundraising Grants

Arts and Culture Grants

Event Sponsorship

United Way of Central Oregon -Emergency Fo Clothing, and Shelter

	\$ 45,000.00	\$ 100,000.00	122%	
	\$ 45,000.00	\$ 45,000.00	0%	
	\$ 15,000.00	\$ 15,000.00	0%	
	\$ -			
		\$ 20,000.00	NEW	
y Food,	\$ 80,000.00	\$ 80,000.00	0%	
Sub-Total	\$ 185,000.00	\$ 260,000.00	41%	\$-

TOTAL REQUIREMENTS	\$ 1,117,185	\$ 2,377,039.00	113%	\$1,301,539.00
REMAINING BALANCE				\$ 10,627.00

Package Option #2: Hybrid 50%

State Video Lottery Revenue Anticipated	\$ 1,370,000.00
ISF Fees	\$ (42,334.00)
Grant Program Administration	\$ (15,500.00)
Contingency	\$ (1,108,409.00)
Total Resources Available	\$ 1,312,166.00
Remaining Balance	\$ 66,163.00

		FY 2024				E١	2025 ALLOCATIONS
PROGRAM	А	LLOCATIONS	F	Y 2025 REQUESTS	% Change	•	50%
Economic Development							
EDCO Regional Capacity / Operational Support	\$	151,905.00	\$	161,578.00	6%	\$	161,578.00
Local Capacity: Bend	\$	16,520.00	\$	17,346.00	5%	\$	17,346.00
Local Capacity: Sunriver/La Pine	\$	38,545.00	\$	41,072.00	7%	\$	41,072.00
Local Capacity: Redmond	\$	16,520.00	\$	18,246.00	10%	\$	18,246.00
Local Capacity: Sisters	\$	38,545.00	\$	40,472.00	5%	\$	40,472.00
Venture Catalyst Program	\$	44,050.00	\$	46,253.00	5%	\$	46,253.00
Sub-Total	\$	306,085.00	\$	324,967.00	6%	\$	324,967.00
Support for County Core Services							
District Attorney's Office Remodel Design			\$	200,000.00	NEW	1	\$100,000.00
Environmental Health Fee Subsidy	\$	-	\$	526,572.00	NEW		\$263,286.00
Fair & Expo Master Plan Support	\$	100,000.00	\$	250,000.00	150%		\$125,000.00
Sub-Total	\$	100,000.00	\$	976,572.00	877%		\$388,286.00
Chamber Support							
Chamber Support Bend Chamber Workforce Housing Program			\$	75,000.00	NEW	\$	37,500.00
La Pine Chamber			\$	60,000.00	NEW	\$	30,000.00
Redmond Chamber			\$	60,000.00	NEW	↓ \$	30,000.00
Sisters Country Chamber	\$	50,000.00	\$	60,000.00	20%	\$	30,000.00
Sunriver Chamber Baseline Support	\$	45,000.00	\$	45,000.00	0%	\$	22,500.00
· · · · · · · · · · · · · · · · · · ·							,
Sunriver Chamber - Additional Funds					300%		
	\$	5,000.00	\$	20,000.00		\$	10,000.00
Sub-Total	\$	100,000.00	\$	320,000.00	220%	\$	160,000.00
Special Project Support Shop-with-a-Cop Program	\$	5,000.00	đ	5,000.00	00/	¢	2 500 00
Deschutes Cultural Coalition	⊅ \$	25,000.00	\$ \$	25,000.00	0% 0%	\$ \$	2,500.00 12,500.00
Descrittes Cultural Coalition	Ф	23,000.00	P	23,000.00	0%	-P	12,300.00
Deschutes Basin Water Collaborative					50%		
	\$	20,000.00	\$	30,000.00	5070	\$	15,000.00
Deschutes Collaborative Forest Project	\$	20,000.00	₽ \$	20,000.00	0%	\$	10,000.00
	-		-		0,0	-	
Friends of the Children					25%		
	\$	20,000.00	\$	25,000.00		\$	12,500.00
Newberry Regional Partnership	\$	-	\$	10,000.00	NEW	\$	5,000.00
Sub-Total	\$	90,000.00	\$	115,000.00	28%	\$	52,500.00
Service Partners Central Oregon Council on Aging (COCOA) - Meals							
on Wheels and Congregate Dining	\$	42,500.00	\$	50,000.00	18%	\$	25,000.00
on wheels and conficeate bining	Ψ	42,500.00	Ψ	50,000.00		4	25,000.00
MountainStar Family Relief Nursery - Therapuetic					4%		
Early Childhood Classroom and Safety Net Projects	\$	21,600.00	\$	22,500.00	170	\$	11,250.00
J-Bar-J / Cascade Youth and Family Services	\$	20,000.00	\$	20,000.00	0%	÷ \$	10,000.00
Redmond Senior Center - Meals on Wheels &	+	20,000.00	4	20,000.00		+	10,000.00
Congregate Meals Project	\$	12,000.00	\$	15,500.00	29%	\$	7,750.00
	-	,	-			-	.,,
KIDS Center - Child Abuse Medical Evaluation Project	\$	30,000.00	\$	35,000.00	17%	\$	17,500.00
Latino Community Association - Healthy Families &		,		,			,
Family Empowerment Programs	\$	35,000.00	\$	45,000.00	29%	\$	22,500.00
Bethlehem Inn - Volunteer Coordination of					694		
Emergency Meals	\$	42,500.00	\$	45,000.00	6%	\$	22,500.00
Family Access Network (FAN) - Juniper Elementary					004		
FAN Advocate Project	\$	17,500.00	\$	17,500.00	0%	\$	8,750.00
Saving Grace- Mary's Place Supervised Visitation &					33%		
Safe Exchange Center	\$	30,000.00	\$	40,000.00		\$	20,000.00
Central Oregon Veterans' Outreach (COVO) -					0%		
Homeless Outreach Coordinator	\$	30,000.00	\$	30,000.00	0,0	\$	15,000.00
	<i>+</i>		+	10 000 00	14%	*	
Court Appointed Special Advocates (CASA)	\$	35,000.00	\$	40,000.00		\$	20,000.00

Court Appointed Special Advocates (CASA)
Healthy Beginnings- Preschool Developmental Screening
Upper Deschutes Watershed Council
Sub-Tota

otal	\$ 336,100.00	\$ 380,500.00	13%	\$ 190,250.00
	\$ 20,000.00	\$ 20,000.00	0%	\$ 10,000.00
	\$ -	\$ -		\$ -
	\$ 35,000.00	\$ 40,000.00	14%	\$ 20,000.00

Grant Programs				
Fuels Reduction Grant Program	\$ 45,000.00	\$ 100,000.00	122%	\$ 50,000.00
Discretionary Grants	\$ 45,000.00	\$ 45,000.00	0%	\$ 22,500.00
Fundraising Grants	\$ 15,000.00	\$ 15,000.00	0%	\$ 7,500.00
Arts and Culture Grants	\$ -			\$ -
Event Sponsorship		\$ 20,000.00	NEW	\$ 10,000.00
United Way of Central Oregon -Emergency Food, Clothing, and Shelter	\$ 80,000.00	\$ 80,000.00	0%	\$ 40,000.00
Sub-Total	\$ 185,000.00	 260,000.00	41%	\$ 130,000.00

TOTAL REQUIREMENTS	\$ 1,117,185	\$ 2,377,039.00	113%	\$1	,246,003.00
REMAINING BALANCE				\$	66,163.00

Package Option #3: Hybrid 30%

\$ 371.577.40
\$ 1,312,166.00
\$ (1,108,409.00)
\$ (15,500.00)
\$ (42,334.00)
\$ 1,370,000.00
\$

		EV 2024				
PROGRAM		FY 2024 ALLOCATIONS	F	Y 2025 REQUESTS	% Change	FY 2025 ALLOCATIONS 30%
Economic Development		ALLOCATIONS				5070
EDCO Regional Capacity / Operational Support	\$	5 151,905.00	\$	161,578.00	6%	\$ 161,578.00
Local Capacity: Bend	\$		\$	17,346.00	5%	\$ 17,346.00
Local Capacity: Sunriver/La Pine	\$		\$	41,072.00	7%	\$ 41,072.00
Local Capacity: Redmond	\$		\$	18,246.00	10%	\$ 18,246.00
Local Capacity: Sisters	\$,	\$	40,472.00	5%	\$ 40,472.00
Venture Catalyst Program Sub-	\$ Total \$	1	\$ \$	46,253.00 324,967.00	5% 6%	\$ 46,253.00 \$ 324,967.00
		-				
Support for County Core Services District Attorney's Office Remodel Design			\$	200,000.00	NEW	\$ 60,000.00
Environmental Health Fee Subsidy	\$	-	\$	526,572.00	NEW	\$ 157,971.60
Fair & Expo Master Plan Support	\$		\$	250,000.00	150%	\$ 75,000.00
	Total \$		\$	976,572.00	877%	\$ 292,971.60
Chamber Support						
Bend Chamber Workforce Housing Program			\$	75,000.00	NEW	\$ 22,500.00
La Pine Chamber			\$	60,000.00	NEW	\$ 18,000.00
Redmond Chamber			\$	60,000.00	NEW	\$ 18,000.00
Sisters Country Chamber	\$	50,000.00	\$	60,000.00	20%	\$ 18,000.00
Sunriver Chamber Baseline Support	\$	45,000.00	\$	45,000.00	0%	\$ 13,500.00
Sunriver Chamber - Additional Funds					300%	
Sulliver Chamber - Additional Funds	\$	5,000.00	\$	20,000.00	500%	\$ 6,000.00
Sub-	Total \$		\$	320,000.00	220%	\$ 96,000.00
Special Project Support						+
Shop-with-a-Cop Program	\$		\$	5,000.00	0%	\$ 1,500.00
Deschutes Cultural Coalition	\$	25,000.00	\$	25,000.00	0%	\$ 7,500.00
Deschutes Basin Water Collaborative					50%	
	\$	20,000.00	\$	30,000.00		\$ 9,000.00
Deschutes Collaborative Forest Project	\$	20,000.00	\$	20,000.00	0%	\$ 6,000.00
Friends of the Children			-	25 000 00	25%	± 7,500,00
Nouharry Degional Darthership	\$,	\$ \$	25,000.00		\$ 7,500.00
Newberry Regional Partnership	⊅ Total \$		⊅ \$	10,000.00 115,000.00	NEW 28%	\$ 3,000.00 \$ 34,500.00
545		50,000.00	Ţ	113,000.00	2070	+ 54,500.00
Service Partners						
Central Oregon Council on Aging (COCOA) - Me		42 500 00	<i>t</i>	50,000,00	18%	45,000,00
on Wheels and Congregate Dining	\$	42,500.00	\$	50,000.00		\$ 15,000.00
MountainStar Family Relief Nursery - Therapu	etic				4%	
Early Childhood Classroom and Safety Net Project		21,600.00	\$	22,500.00	470	\$ 6,750.00
J-Bar-J / Cascade Youth and Family Services	\$		\$	20,000.00	0%	\$ 6,000.00
Redmond Senior Center - Meals on Wheels &	-		+	20,000.00		+ 0,000,000
Congregate Meals Project	\$	5 12,000.00	\$	15,500.00	29%	\$ 4,650.00
				25 000 00	17%	4 40 500 00
KIDS Center - Child Abuse Medical Evaluation Pr Latino Community Association - Healthy Famil		30,000.00	\$	35,000.00		\$ 10,500.00
Family Empowerment Programs	\$	35,000.00	\$	45,000.00	29%	\$ 13,500.00
Bethlehem Inn - Volunteer Coordination of	+	, 33,000.00	+	43,000.00		15,500.00
Emergency Meals	\$	42,500.00	\$	45,000.00	6%	\$ 13,500.00
Family Access Network (FAN) - Juniper Element	tary				004	
FAN Advocate Project	\$	17,500.00	\$	17,500.00	0%	\$ 5,250.00
Contract March Division of the Division						
Saving Grace- Mary's Place Supervised Visitation			+		33%	*
Safe Exchange Center Central Oregon Veterans' Outreach (COVO) -	\$	30,000.00	\$	40,000.00		\$ 12,000.00
Homeless Outreach Coordinator	\$	30,000.00	\$	30,000.00	0%	\$ 9,000.00
Homeless Outreach coordinator	4	, 50,000.00	4	50,000.00		÷ 5,000.00

Court Appointed Special Advocates (CASA)	\$ 35,000.00	\$ 40,000.00	14%	\$ 12,000.00
Healthy Beginnings- Preschool Developmental				
Screening	\$ -	\$ -		\$ -
Upper Deschutes Watershed Council	\$ 20,000.00	\$ 20,000.00	0%	\$ 6,000.00
Sub-Total	\$ 336,100.00	\$ 380,500.00	13%	\$ 114,150.00

14%

Grant Programs				
Fuels Reduction Grant Program	\$ 45,000.00	\$ 100,000.00	122%	\$ 30,000.00
Discretionary Grants	\$ 45,000.00	\$ 45,000.00	0%	\$ 13,500.00
Fundraising Grants	\$ 15,000.00	\$ 15,000.00	0%	\$ 4,500.00
Arts and Culture Grants	\$ -			\$ -
Event Sponsorship		\$ 20,000.00	NEW	\$ 6,000.00
United Way of Central Oregon -Emergency Food,			00/	
Clothing, and Shelter	\$ 80,000.00	\$ 80,000.00	0%	\$ 24,000.00
Sub-Total	\$ 185,000.00	\$ 260,000.00	41%	\$ 78,000.00

TOTAL REQUIREMENTS	\$ 1,117,185	\$ 2,377,039.00	113%	\$940,588.60
REMAINING BALANCE				\$ 371,577.40

Package Option #4: External Organizations and Projects

Remaining Balance	\$ 1,699.00
Total Resources Available	\$ 1,312,166.00
Contingency	\$ (1,108,409.00)
Grant Program Administration	\$ (15,500.00)
ISF Fees	\$ (42,334.00)
State Video Lottery Revenue Anticipated	\$ 1,370,000.00

PROGRAM	FY 2024 ALLOCATIONS		F	FY 2025 REQUESTS	% Change	FY 2025 ALLOCATIONS	
Economic Development							
EDCO Regional Capacity / Operational Support	\$	151,905.00	\$	161,578.00	6%	\$ 161,578.00	
Local Capacity: Bend	\$	16,520.00	\$	17,346.00	5%	\$ 17,346.00	
Local Capacity: Sunriver/La Pine	\$	38,545.00	\$	41,072.00	7%	\$ 41,072.00	
Local Capacity: Redmond	\$	16,520.00	\$	18,246.00	10%	\$ 18,246.00	
Local Capacity: Sisters	\$	38,545.00	\$	40,472.00	5%	\$ 40,472.00	
Venture Catalyst Program	\$	44,050.00	\$	46,253.00	5%	\$ 46,253.00	
Sub-Total	\$	306,085.00	\$	324,967.00	6%	\$ 324,967.00	
Support for County Core Services							
District Attorney's Office Remodel Design			\$	200,000.00	NEW	\$ -	
Environmental Health Fee Subsidy	\$	-	\$	526,572.00	NEW	\$ -	
Fair & Expo Master Plan Support		100,000.00	\$	250,000.00	150%	\$ -	
Sub-Total	\$	100,000.00	\$	976,572.00	877%	\$-	

Chamber Support				
Bend Chamber Workforce Housing Program		\$ 75,000.00	NEW	\$ 75,000.00
La Pine Chamber		\$ 60,000.00	NEW	\$ 60,000.00
Redmond Chamber		\$ 60,000.00	NEW	\$ 60,000.00
Sisters Country Chamber	\$ 50,000.00	\$ 60,000.00	20%	\$ 60,000.00
Sunriver Chamber Baseline Support	\$ 45,000.00	\$ 45,000.00	0%	\$ 45,000.00
Sunriver Chamber - Additional Funds			300%	
	\$ 5,000.00	\$ 20,000.00		\$ 20,000.00
Sub-Total	\$ 100,000.00	\$ 320,000.00	220%	\$ 320,000.00

Special Project Support					
Shop-with-a-Cop Program	\$	5,000.00	\$ 5,000.00	0%	\$ 5,000.00
Deschutes Cultural Coalition	\$	25,000.00	\$ 25,000.00	0%	\$ 25,000.00
Deschutes Basin Water Collaborative				50%	
	\$	20,000.00	\$ 30,000.00		\$ 30,000.00
Deschutes Collaborative Forest Project	\$	20,000.00	\$ 20,000.00	0%	\$ 20,000.00
Friends of the Children				25%	
	\$	20,000.00	\$ 25,000.00		\$ 25,000.00
Newberry Regional Partnership	\$	-	\$ 10,000.00	NEW	\$ 10,000.00
Sub-Tot	al \$	90,000.00	\$ 115,000.00	28%	\$ 115,000.00

Service Partners							
Central Oregon Council on Aging (COCOA) - Meals on Wheels and Congregate Dining	\$	42,500.00	\$	50,000.00	18%	\$	50,000.00
MountainStar Family Relief Nursery - Therapuetic Early Childhood Classroom and Safety Net Projects	¢	21 600 00	¢	22 500 00	4%	đ	22 500 00
J-Bar-J / Cascade Youth and Family Services	\$ \$	21,600.00 20,000.00		•	0%	\$ \$	22,500.00 20,000.00
Redmond Senior Center - Meals on Wheels & Congregate Meals Project	\$	12,000.00			29%	\$	15,500.00
KIDS Center - Child Abuse Medical Evaluation Project	\$	30,000.00	\$	35,000.00	17%	\$	35,000.00
Latino Community Association - Healthy Families & Family Empowerment Programs	\$	35,000.00	\$	45,000.00	29%	\$	45,000.00
Bethlehem Inn - Volunteer Coordination of Emergency Meals	\$	42,500.00	\$	45,000.00	6%	\$	45,000.00
Family Access Network (FAN) - Juniper Elementary FAN Advocate Project	\$	17,500.00	\$	17,500.00	0%	\$	17,500.00
Saving Grace - Mary's Place Supervised Visitation & Safe Exchange Center	\$	30,000.00	\$	40,000.00	33%	\$	40,000.00
Central Oregon Veterans' Outreach (COVO) - Homeless Outreach Coordinator	\$	30,000.00	\$	30,000.00	0%	\$	30,000.00
Court Appointed Special Advocates (CASA)	\$	35.000.00	\$	40.000.00	14%	\$	40.000.00

Healthy Beginnings- Preschool Developmenta Screening

Upper Deschutes Watershed Council

	⊅	35,000.00	⊅	40,000.00		≯	40,000.00
ental							
	\$	-	\$	-		\$	-
	\$	20,000.00	\$	20,000.00	0%	\$	20,000.00
Sub-Total	\$	336,100.00	\$	380,500.00	13%	\$	380,500.00

Grant Programs										
Fuels Reduction Grant Program										

Discretionary Grants Fundraising Grants

Arts and Culture Grants

Event Sponsorship

United Way of Central Oregon -Emerger Clothing, and Shelter

	\$ 45,000.00	\$ 100,000.00	122%	\$ 45,000.00
	\$ 45,000.00	\$ 45,000.00	0%	\$ 45,000.00
	\$ 15,000.00	\$ 15,000.00	0%	\$ -
	\$ -			\$ -
		\$ 20,000.00	NEW	\$ -
ency Food,			00/	
	\$ 80,000.00	\$ 80,000.00	0%	\$ 80,000.00
Sub-Total	\$ 185,000.00	\$ 260,000.00	41%	\$ 170,000.00

TOTAL REQUIREMENTS	\$ 1,117,185	\$ 2,377,039.00	113%	\$1,310,467.00
REMAINING BALANCE				\$ 1,699.00