

# City of Norman – Boys & Girls Club of Norman Annual Report

## Empowering Youth

For more than twenty years, the City of Norman has provided substantial financial support to Center for Children and Families, Inc. (CCFI) for free or very low cost after school services for low-income youth residing in Norman. For 16 years, Neighborhood Centers services were provided on school sites in the Wilson/Longfellow and Kennedy/Irving neighborhoods. In July 2015 Boys & Girls Club of Norman (BGCN) was implemented to expand the number of youth served, increase hours of service to 20 hours over 5 days per week, and benefit from the program curricula, training, quality standards and other support provided by Boys & Girls Club of America.

In 1999, Neighborhood Centers was developed as a community collaboration to respond to high needs neighborhoods representing a significant percentage of the overall poverty and juvenile crime in the City of Norman. In subsequent years, a review of crime data from the Norman Police Department suggested that the implementation of Neighborhood Centers correlated with a significant and sustained decrease in juvenile arrests.

Boys & Girls Club of Norman's target population continues to be children and youth who reside in neighborhoods with high poverty and crime rates, many of whom have experienced relationship trauma such as domestic violence, child abuse or neglect. As a program of CCFI, BGCN is able to benefit from the expertise of CCFI professional staff and its 50 years of experience addressing the needs of families struggling with trauma. Most of the enrolled members come from Adams, Jefferson, Kennedy, and Wilson Elementary Schools, Irving and Longfellow Middle Schools with a few from Norman High and Norman North High Schools. Norman Public Schools transports students from four of these school sites and Club members are able to walk from two nearby schools. The Club opens its doors, on a space available basis, to all students enrolled in Norman Public Schools ages 6-18.

Melissa Klink serves as the CEO of CCFI overseeing multiple programs in the agency, including Boys & Girls Club of Norman. Her history in non-profit mental healthcare, helps drive the advocacy and trauma-informed work of the Club. The Boys & Girls Club is led by Executive director Whitney Dunn with her Program Director, Lee Brandon. Whitney has extensive experience leading afterschool youth programming. Lee is a Licensed Clinical Social Worker with several years of experience leading after school programs and working as a therapist with low income families who have experienced significant trauma. Lee's background has facilitated the further development of a trauma informed approach to after school services. The trauma informed approach includes increased structure, lower youth to adult ratios and creative and individually tailored interventions to help youth resolve conflicts and learn to manage strong feelings without aggressive behavior.

The overall goals of BGCN prevention services are 1) safety and a sense of belonging 2) avoidance of crime, delinquency and other high-risk behaviors, 3) academic success, 4) healthy lifestyles and 5) character and leadership skills. As members arrive from school, the Regional Food Bank of Oklahoma supported Kids Cafe provides a healthy dinner. Following dinner, members have Kid choice time to spend on the playground, the outdoor basketball court or the gym. In addition, members have access to an extensive library of books, a newly renovated art room, and many enrichment activities and board games. Each



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day, Club members participate in Power Hour with staff and volunteer support to complete homework, engage in STEM projects and other interactive academic enrichment activities. Other programming is offered using curricula provided through Boys & Girls Club of America such as Smart Moves, to promote self-awareness, healthy habits, decision making and goal setting and Career Launch, to promote job-readiness and career preparation for teens. Before members leave for home each day they receive a healthy snack.

In 2021 the Boys & Girls club of Norman serviced a total of 107 members during our virtual programming, afterschool program, and summer camp. Enrollment was still limited for the 2021-2022 school year, due to us still operating a socially distant program of 85 members. We are still taking all safety precautions seriously and have had minimum closures due to our detailed precautions. We know now, more than ever, that our kids need a safe and healthy place to be and with the support of the City of Norman we can continue to provide that through the Club.

94% of members reported the club provides a safe and positive environment. 92% of BGCN members report they are building healthy supportive relationships with the adults that work at the club.

89% of members feel a sense of belonging at the club

93% of members are expected to graduated High School

CCFI is grateful for the many public and private partners who make financial and in-kind investments in Boys & Girls Club of Norman. These partnerships and their impact on children, youth and their families would not be possible without the steadfast commitment of the City of Norman. Partner organizations we work with include:

- **United Way of Norman:** United Way of Norman provides funding for BGCN and works to support the quality of youth development and out-of-school time services throughout the community.
- **Norman Public Schools:** Norman Public Schools contributes financially to the partnership and also allow BGCN members to utilize school buses, vans, and other resources at no cost to the program. Bus transportation is provided from three elementary schools and one middle school daily throughout the school year.
- **Norman Police Department:** The Norman Police Department partners with CCFI to work and engage with the youth we serve, participating in outreach activities and presentations.
- **Red River Community Corps:** BGCN continues a long term partnership with the AmeriCorps program. Currently one full-time and two part-time members serve as part of the staff.
- **University of Oklahoma:** BGCN serves as a practicum, internship, and volunteer site for many OU students. Approximately 100 OU students associated with a wide range of campus groups - including service organizations, fraternities and sororities - have volunteered with or worked to support the program. Additionally we have two work study students who are employed by the University but provide work hours to the Club, which is a vital cost savings measure for our budget.
- **Bethesda:** Bethesda staff provide child sexual abuse prevention presentations to members and parents.



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## Financial Information

Page 4 of this report is the FY 2022 and Estimated FY 2023 revenues and expenses for Boys & Girls Club of Norman. The FY 2022 Budget includes one-time for capital improvements funded by CARES Act as well as extensive hail damage repairs. The 2020 audited financial statements and 990s tax returns are attached.

**Fees for Service:** Boys & Girls Club of Norman charges its members ten dollars per semester and twenty dollars for summer camp. Membership fees represent less than 1% of the program budget.

**Actions to Generate Income:** In addition to the City of Norman funding, operating costs for the Club are funded from United Way of Norman, foundation and corporate grants, Norman Public schools and small state contracts. Over the last two years, there has been an influx of pandemic relief funds which has supported temporary expansion and enhancements. An application for multi-year Elementary and Secondary School Emergency Relief (ESSER) funds for after school programs is pending award.

In addition to making personal financial contributions to the agency, the CCFI Board of Directors continues to seek supplementary funding sources to reduce the impact of a down philanthropic climate. The Sustainable Funding Committee works closely with the Development and Communication Team to oversee the resource development process and find ways to diversify revenue for CCFI. All Board members participate in our annual end of year campaign by identifying and soliciting individual and corporate prospects.

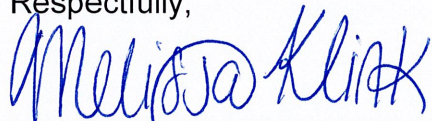
## Fiscal Year 2022 Request

For FY 2022, the City of Norman generously provided \$120,000 to support the Boys & Girls Club of Norman Partnership. **CCFI respectfully requests that the City of Norman continue its investment at \$120,000 for FY 2023.**

This continued investment in BGCN will support the staffing levels required for the high need population served. A minimum 12:1 student to staff ratio is required to provide the high-quality, structured programming and additional support for students struggling with emotional and behavioral problems.

We sincerely appreciate the ongoing support of the City of Norman and its dedication to improving the lives of children in our community.

Respectfully,



Melissa Klink, Chief Executive Officer  
Center for Children and Families, Inc.



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Revenue	FY 22	Est FY 2022
United Way	43,000	43,000
Donor Contributions	281,626	137,556
Foundations	105,000	105,000
Norman Public Schools*	32,000	32,000
City Fees & Grants	120,000	120,000
State & Federal Fees and Grants	155,187	18,136
Program Fees	2,800	2,800
<b>Total Revenue</b>	<b>739,613</b>	<b>458,492</b>
<b>Expense</b>		
Salary & Wages	254,691	273,323
Benefits	68,976	69,623
<i>Total Salary &amp; Benefits</i>	<i>323,667</i>	<i>342,946</i>
<b>Operating Expenses</b>		
Professional Fees	33,890	39,244
Supplies	31,944	9,112
Telephone Expense	3,932	3,895
Postage and Shipping	596	591
Occupancy	309,066	31,286
Outside Printing & Artwork	2,321	3,095
Transportation	359	200
Conferences, Conventions & Meetings	1,764	1,622
Subscriptions and Licensure	8,041	8,030
Specific Assistance to Individuals	1,997	954
Rental, Maintenance of Equipment allocated	848	840
Insurance allocated	10,771	10,991
Equipment Acquisition allocated	5,365	681
Miscellaneous Expenses allocated	5,051	5,004
<i>Total Operating Expense</i>	<i>415,946</i>	<i>115,546</i>
<b>Total Expenses</b>	<b>739,613</b>	<b>458,492</b>