

Resource Development & Sustainability Plan Status Report

New Funding	
Total Goal	\$ 5,000,000
Total Secured	\$ 420,000
% of goal achieved	8%

Sustained Funding & Advocacy	
Total Goal	\$ 9,228,190
Total Sustained	\$ 8,794,672
% of goal achieved	95%

Program Focus Area	FY 2009-10	New Funding		Sustained Funds			Amount to be raised
	Goal	Secured to Date FY10	% of goal achieved	FY09	Secured to Date FY10	% of goal achieved	
ONE STOP SERVICES							
GOAL	\$ 922,254						
Sustained Funding	\$ 422,254						
New Funding	\$ 500,000						
ARRA 15%- Adult Education		150,000					
CT State Dep of Education				71,393	71,393		
HFPG-Ex Offender Program				37,500			
American Savings Foundation-LIFE				25,000			
Community Partners In Action Ex Offender				35,000	20,000		
Hartford Housing Authority				37,500			
HFPG-Supoprptive Housing Employment Program				60,000			
SMART Grant				93,749			
NEG TriState Grant				947,370			
OWC Workforce Development Grant-LIFE				100,000			
TOTAL ONE STOP SERVICES		\$ 150,000	36%	\$ 1,407,512	\$ 91,393	22%	\$ 680,861
FUTURE WORKFORCE DIVISION							
GOAL	\$ 2,205,126						
Sustained Funding	\$ 1,705,126						
New Funding	\$ 500,000						
Summer Youth							
Hartford Foundation-Summer				\$ 332,259	\$ 330,000		
City of Hartford				1,053,000	1,000,000		
Hartford Courant Foundation				12,000	-		
New Alliance Foundation				1,000	-		
American Savings Foundation				49,500	50,000		
Phoenix Foundation				25,000	20,000		
Aetna Foundation				19,000	15,000		
Travelers				45,000	45,000		
Year Round Youth							
ARRA 15% Alternative Education		150,000					
Hartford Foundation for Public Giving				175,000	-		
City of Hartford-CHIP program				150,000	147,000		
Misc							
Job Corp-OA renewal				\$ 64,721	\$ 16,228		
Job Corp-CTS				79,550	19,888		
TOTAL FUTURE WORKFORCE DIVISION		\$ 150,000	30%	\$ 2,006,030	\$ 1,643,116	96%	\$ 412,010
JOBS FUNNEL							
GOAL	\$ 72,062						
Sustained Funding	\$ 72,062						
New Funding	\$ -						
HFPG-Hartford Jobs Funnel				69,920			
New England Laborers' Training Trust Fund				33,025			
TOTAL JOBS FUNNEL		\$ -	#DIV/0!	\$ 102,945	\$ -	0%	72,062

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OTHER							
GOAL	\$ 475,300						
Sustained Funding	\$ 475,300						
New Funding	\$ -						
FWIS - Staff				100,000			
American Savings Foundation/ID Bank North-Homelessness Project				9,000			
OWC - SAMA				570,000	399,000		
OWC Workforce Development Grant				441,383			
OWC-Workforce Initiatives				233,355			
HFPG-Adult Literacy				42,500			
The Workplace Inc.-Insurance & Finance				18,750			
TOTAL OTHER		\$ -	#DIV/0!	\$ 679,000	\$ 399,000	84%	76,300
SECTOR BASED							
GOAL	\$ 4,000,000						
Sustained Funding	\$ 4,000,000						
New Funding	\$ -						
1. Allied Health							
ARRA 15% Health Career Advisor			120,000				
Total Allied Health		-	120,000	3%	-	-	-
2. Advanced Manufacturing							
Total Advanced Manufacturing		-					-
3. Green Initiatives							
Total Green Jobs							-
TOTAL SECTOR BASED		\$ 120,000	3%		\$ -	#DIV/0!	\$ 3,880,000
ADVOCACY							
GOAL	\$ 6,553,449						
Sustained Funding	\$ 6,553,449						
TANF				\$ 6,230,680	\$ 6,009,350		
Mortgage Crisis Job Training Program				1,137,640	188,688		
State/Year Round Funding				1,543,750	463,125		
OWC-Hartford Jobs Funnel				450,000			
TOTAL ADVOCACY	\$ 13,106,898			\$ 9,362,070	\$ 6,661,163	102%	-