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| <b>Agency Name: YMCA of Florida's First Coast, Inc.</b>   |                                     |   |
| <b>Program Name: YMCA Teen Forward Program</b>  |                                     |   |
| <b>Department Name: JCC</b>   |                                     |   |
| <b>Prepared By:</b> Ruth Spencer  | <b>Reporting Month:</b><br>May 2017 | <b>Contact Info:</b> 904.765.3589, ext. 211 |
| <b>Type Allocation:</b> COMPETITIVE BID - ESC-0451-16   |                                     |   |
| <b>Program Strategy: To serve middle and high school youth in Health Zone 1 with career development, civic engagement, and higher education planning components.</b>  |                                     |   |
| <p><b>Summary of Program:</b> The teen program provides youth with a variety of activities and exposures that help youth understand the possibilities and path to a variety of careers that lead to a living wage. Emotional intelligence lessons include etiquette, social skills, conflict resolution skills, and other life skills. A variety of careers are presented that require technical school, apprenticeships, military training, or college as an entry point. Career options are explored through workshops, guest speakers, and field trips. Teen center programming engages a variety of partners including schools, volunteer program advisors, businesses, and professionals who serve as guest speakers.</p> <p><b>Program Overall Status:</b><br/>The teen program is going quite well. We were busy wrapping up our school year activities. We held our end of year ceremony at the beginning of the month. It was quite moving to be able to share major accomplishments with so many of our teens and their families.</p> |                                     |   |

**Program Budget/Financial Status**

| Budget Item  | Budget                     | Actual (cumulative)        | Balance                     | Variance/Explanation   |
|--|----------------------------|----------------------------|-----------------------------|--|
| Program Units of Service                             | 10,032                     | 7619                       | 2413                        | We are steadily eliminating the variance based on additional activities. |
| <b>Deliverables</b>                                  |                            |                            |                             |  |
| <b>A. Quantity: How much?</b>                        | <b>Current Month</b>       | <b>YTD</b>                 | <b>Proposed Monthly/YTD</b> |  |
| January 2017   | 911                        | 3513                       | 836/6688                    |  |
| February 2017  | 871                        | 4384                       | 836/7524                    |  |
| March 2017   | 1131                       | 5515                       | 836/8360                    |  |
| April 2017   | 1211                       | 6726                       | 836/9196                    |  |
| May 2017   | 893                        | 7619                       | 836/10,032                  |  |
| <b>Quality / Effort: How well services provided?</b> | <b>Current Month</b>       | <b>YTD</b>                 | <b>Proposed</b>             |  |
| Program Retention Rate                               | 94%                        | 83%                        | 80%                         |  |
| <b>C. Client Benefits: Is anyone any better off?</b> | <b>QTR</b>                 | <b>YTD</b>                 | <b>Proposed</b>             |  |
| Academic Grade in Math, Science, Language Arts       | Data pulled by third party | Data pulled by third party |                             |  |
| Conduct and Arrests                                  | Data pulled by third party | Data pulled by third party |                             |  |
| Promotion Rates                                      | Data pulled by third party | Data pulled by third party |                             |  |