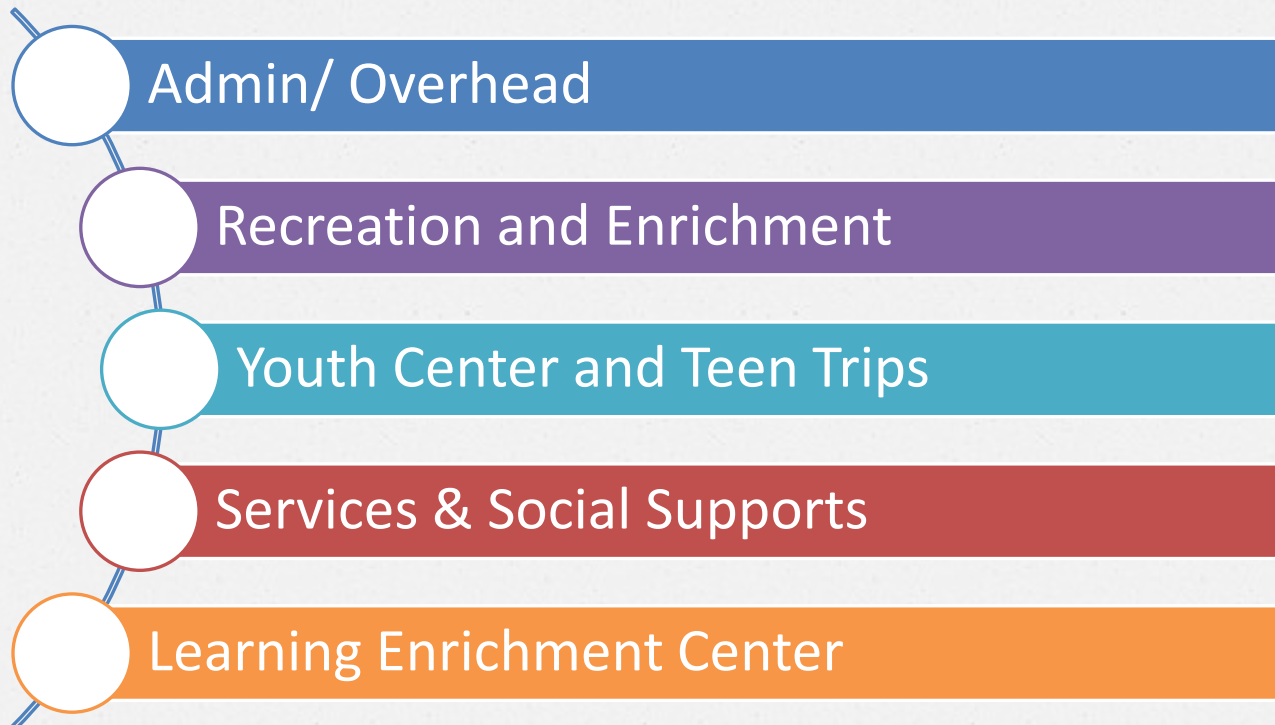


# NYS Budget Overview

# Divisions of NYS



# NYS through COVID

## **FY2021**

**299 sessions**

**4,165 registrations**

**83 membership sales**

## **FY2020**

**275 sessions**

**3,331 registrations**

**0 membership sales**

# REMOTE LEARNING CENTER

During COVID, we worked hard to meet the need of families with remote schooling and a lack of supervision for their children.

We had over 45 families participate.  
Provided \$36,600 in scholarships  
\$112,620 in revenue  
-\$65,764 in expenses

\$46,855 profit (made up for loss from summer programs)



# Prevention Grants

**Tower Fund** (5 years) will end June 2022  
\$125k/ year for regional youth development initiatives

**BSAS** City was just awarded a \$125k BSAS “Mass Call Grant” (2 years, plus two 3 year extensions) for regional prevention/ services and supports

**DFC** Our Associate Director of Regional Prevention is assisting with oversight of Amesbury’s Drug Free Communities grant and receiving 10% of pay from Amesbury FY 21, FY22, FY23

# Return on Investment FY21

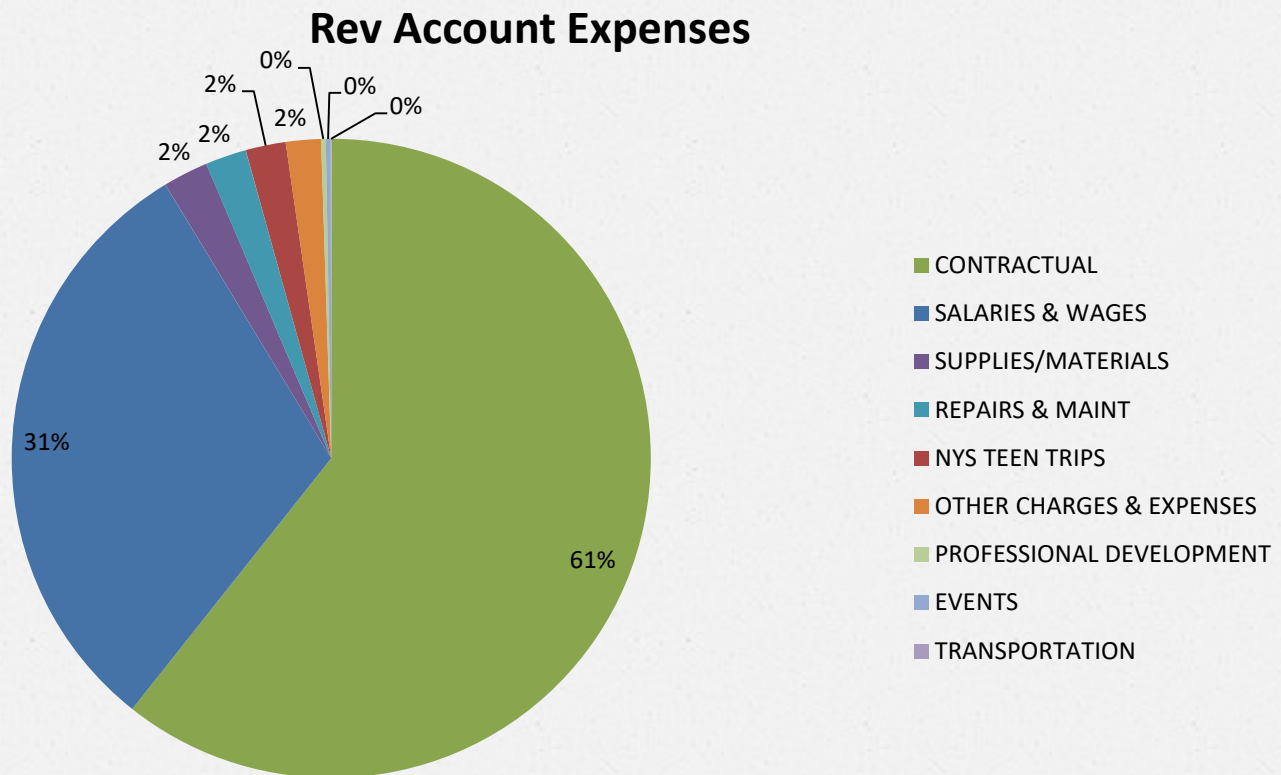
- For every \$1 of tax money spent NYS generated nearly \$2.00 worth of services and supports for children and families.
- An additional Tower 3 year grant at \$125k/year, brings the ROI to almost \$2.50 for every \$1 of city funds for FY18.
- NYS also plans to fund 30 part time or seasonal positions paid for with Revolving Funds.



# Salary Breakdown

- |                            |                     |
|----------------------------|---------------------|
| o Director                 | 100% Gen Funds      |
| o Associate Dir (x2)       | 100% Gen Funds      |
| o Associate Dir Prevention | 22% City 88% Grants |
| o Admin Coordinator        | 25% City 75% Grants |

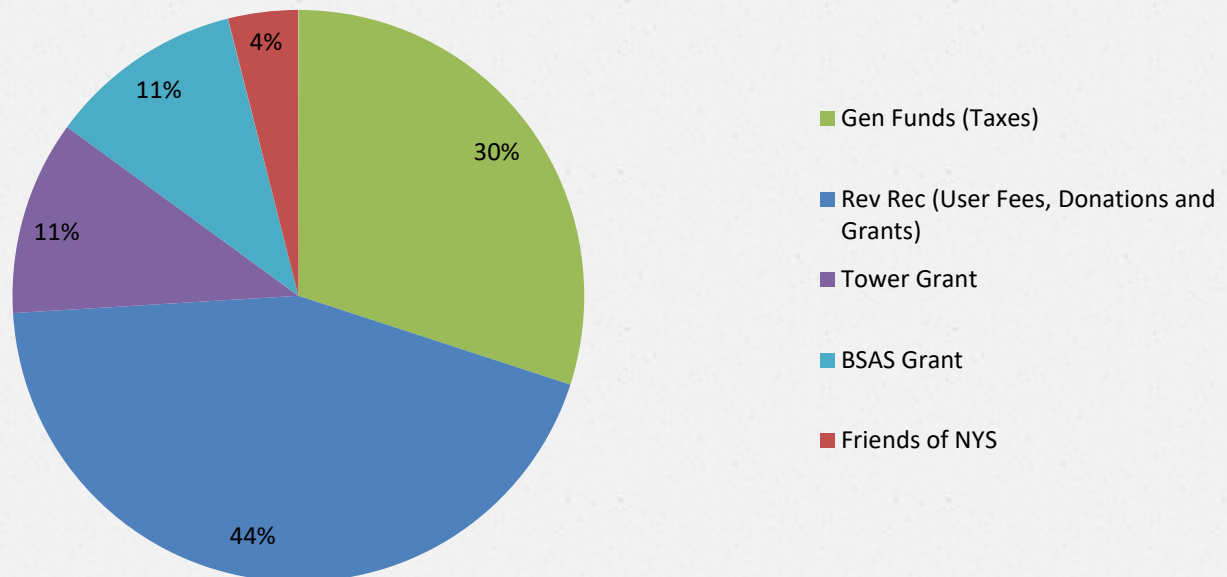
# Expense Breakdown FY21





# Revenue Sources

## Projected FY22



# Pricing and Cost Recovery Guidelines

## Pyramid Level

- 5 – HIGHLY INDIVIDUAL
- 4 – MOSTLY INDIVIDUAL
- 3 – INDIVIDUAL / COMMUNITY
- 2 – COMMUNITY / INDIVIDUAL
- 1 – COMMUNITY

