

**Mission**

SOS changes young lives, building character & leadership in underserved kids through mentoring outdoors.

Project Name

Expanding Program Outcomes for Park City Youth

Community Need

In Summit County, significant disparities exist in the opportunities that are afforded to youth. SOS supports underrepresented youth who demonstrate environmental and behavioral risks that increase their propensity to develop future negative behaviors including mental health challenges. The most frequently reported risks include qualification for free/reduced lunch, English as a second language, challenges setting academic goals, difficulty focusing in school, and not being engaged with school or community activities. Additionally, local families report social-economic circumstances and backgrounds that are associated with less privilege and little access to opportunities. This includes those without health insurance, people with limited English language proficiency, hospitality and service sector workers, school children, and communities of color. Recent demographic information highlights that 60% of families are low-income (less than \$40,000 annual household income), 78% identify as an ethnic minority (75% Hispanic/Latinx), and 67% report enrollment in Medicaid/having no health insurance.

Project Overview

This request will build on existing program impacts in Park City through the expansion of program offerings to include Junior Mentors and a second year of the Career Development Pipeline. Specifically, SOS will expand program staffing to include a Program Manager, Mentor Program Coordinator, and a Learn-to-Ride Program Coordinator. These positions will support the Junior Mentor program, the culmination of SOS' progressive programming, and the Career Development Pipeline, a two-week skill intensive course followed by placement in a paid internship with an SOS partner organization. Expansion of these offerings with staff support will enhance SOS's progressive curriculum, which each year builds on the skills developed in the last to provide continuation of opportunities for the target population using skiing and snowboarding as the classroom. The three overall goals of the program are to develop positive relationships and a sense of belonging, enhance self-regulation through social and emotional learning skills, and develop strong character by applying core values and through community service.

Impact

SOS Outreach aims to provide enhanced opportunities for youth to develop skills, grow their sense of belonging, and practice their leadership skills and abilities for the benefit of younger program youth. In the first year, it is projected that SOS will support 10 Junior Mentors in Park City: bringing the total number of youths in the Mentor Program to 175. The Career Development Pipeline was established in 2022 and aims to support 5 local youth in Summer 2023. In the 2022/23 season, SOS is supporting 490 youth through Park City programs. 56% of Mentor Program participants reside within Summit County. SOS prioritizes youth recruitment from the Park City School District including youth from Parley's Park Elementary, Trailside Elementary, McPolin Elementary, Jeremy Ranch Elementary, Ecker Hill Middle School, Treasure Mountain Junior High, and Bright Futures in the initial introductory program.

Budget

SOS Outreach					
2023 - 2024 Projected Budget (Organization & Budget by Location)					
	FY 22	Park City	Capacity Support in FY23: Enhanced Impact through Expanded Opportunities		
Revenues and Other Support:					
In-Kind Goods and Services	\$ 4,250,000	\$675,000			
Individual Donors	\$ 735,000	\$147,500			
<i>Board of Directors</i>	\$ 60,000	\$7,500			
<i>Benefactors</i>	\$ 675,000	\$140,000			
Corporate Donations	\$ 350,000	\$35,000			
Events	\$ 300,000	\$33,000			
Fee for service	\$ 203,724	\$36,180			
Grants	\$ 766,497	\$65,285			
<i>OJJDP Federal Grant</i>	\$166,497	\$25,285			
<i>Other Grants/Foundations</i>	\$600,000	\$40,000	\$60,000		
Misc Income	\$ 2,000	\$ -			
Total Income (Cash Only)	\$ 2,357,221	\$ 316,965			
Total Income (Cash + In-Kind)	\$ 6,607,221	\$ 991,965			
Expenditures:					
	FY 22	Park City			
Program Materials and Support					
		\$ 12,705			
<i>Insurance</i>	\$ 31,116	\$ 2,828			
<i>Merchandise and Uniforms</i>	\$ 7,500	\$ 1,050			
<i>Postage & Delivery</i>	\$ 4,000	\$ 365			
<i>Program Supplies</i>	\$ 71,230	\$ 6,475			
<i>Vehicles and Mileage</i>	\$ 21,852	\$ 1,987			
<i>In-Kind Goods and Services</i>	\$ 4,250,000	\$ 675,000			
People					
	\$ 1,869,717	\$ 267,100			
<i>Salaries and Wages</i>	\$ 1,441,697	\$ 219,715	\$60,000	In the 23/24 program year, SOS will increase Park City staffing to include a Mentor Program Coordinator to support the growth of the Mentor Program to include Junior Mentors, a projected increase of \$37,000 for 9-month FTE staff addition; total salary implications would be increase from \$182,715 to \$219,715	
<i>Part-Time and Contracted</i>	\$ 39,180	\$ 3,000			
<i>Program Mentors</i>	\$ 3,600	\$ 500			
<i>Regional Program Managers</i>	\$ 16,900	\$ -			
<i>Resort Program Coordinators</i>	\$ 14,880	\$ 800			
<i>Summer Program Guides</i>	\$ 3,800	\$ -			
<i>Health Insurance</i>	\$ 116,006	\$ 14,334			
<i>IRA Expenses</i>	\$ 21,600	\$ 2,777			
<i>Payroll Taxes & Worker's Comp.</i>	\$ 133,028	\$ 15,974			
<i>Professional Development, Team Trainings/Retreats</i>	\$ 79,026	\$ 10,000			
Finance and Administration					
	\$ 317,670	\$ 37,553			
<i>Accounting and Legal fees</i>	\$ 51,576	\$ 4,688			
<i>Advertising and Promotions</i>	\$ 25,000	\$ 2,272			
<i>Depreciation</i>	\$ 5,000	\$ 455			
<i>Special Events</i>	\$ 7,545	\$ 685			
<i>Fundraising Expenses</i>	\$ 7,800	\$ 709			
<i>Office Supplies/Copying/Printing</i>	\$ 15,285	\$ 1,050			
<i>Rent and Utilities</i>	\$ 59,523	\$ 6,000			
<i>Special Events</i>	\$ 85,000	\$ 15,000			
<i>Telephone and Technology</i>	\$ 22,719	\$ 2,272			
<i>Travel/Lodging</i>	\$ 38,222	\$ 4,422			
Total Expenditures (Cash Only)	\$ 2,187,387	\$ 317,358			
Total Expenditures (Cash + In-Kind)	\$ 6,437,387	\$ 992,358			
Total Cash Operating Excess/(Loss)	\$ 169,834	\$ (393)			