

Print

Youth Sports Funding Program Application - Submission #354

Date Submitted: 4/23/2020

ORGANIZATION INFORMATION

Name of Organization*

Disabled Sports Eastern Sierra

Amount of funding requested*

1200

Tax ID Number*

31-1732524

If you do not have a Tax ID number, has one been requested?

Yes

No

Mailing Address*

31-1732524

Address2

City*

Mammoth Lakes

State*

CA

Zip*

93546

Chair/President/Commissioner

First Name*

Brent

Last Name*

Truax

Phone*

5202046832

Email*

brentdesk@gmail.com

Treasurer

First Name*

Shields

Last Name*

Richardson

Phone*

9493006195

Email*

sr4mails@yahoo.com

Purpose of organization*

Disabled Sports Eastern Sierra is a volunteer-based nonprofit dedicated to changing the lives of children and adults with disabilities and their families by:
offering year-round outdoor sports and activities
creating inspiring challenges
providing expert instruction and adaptive equipment

FUNDING INFORMATION

Amount of funding request*

1200

Budget Information Worksheet*

2019-2020 Budget BOD approved.pdf

Please fill out and upload the provided budget information worksheet.

Youth Sports Funding Budget Information Worksheet

[2019 Budget Information Worksheet](#)

Please describe, in itemized detail, how the funds received in 2019 were spent:*

We received \$1000.00 in 2019 and all of the funds were spent to support our Ski PE programs for Mammoth Unified School District (MUSD). Please see attached budget for details.

How many scholarships were awarded by your organization in 2019?

Approximately 40% of our lessons program wide are fully or partially scholarshipped

Please describe how the requested funding for 2020 will be used:*

We will use the funds to support our Ski PE program for MUSD and Mono County Office of Education (MCOE) students and to support these students for any additional participation they have at Disabled Sports Eastern Sierra (DSES). This year we served 10 students at MUSD. Unlike the majority of the youth served by the TOML Youth Sports Funding Grant, these students only participate in sports and recreation under the umbrella of DSES. For example: other local youth can participate in baseball, soccer and swim team - lots of different sports included in this funding grant, while our students can generally only participate in sports with DSES or in sports with our support. We will continue to offer low or no cost participation in all our sports and recreation programs all year for any local youth with any kind of disability.

We understand that our per-participant request is higher than other local youth sports clubs. Please consider that while most local youth can participate in numerous activities with a variety of sports clubs, all the youth participants that utilize our services can only participate with us. We are their only local outlet for organized sports and most of them participate in a variety of winter and summer activities. Additionally, the majority of our local participants are classified as socioeconomically disadvantaged and many are also from Spanish speaking households. Our hope is to continue outreach to under served populations locally and regionally.

What other sources have you pursued to obtain funding?*

We charge a reduced fee of \$20/student/session that is covered by MCOE and MUSD depending on how the student is classified. We also charge \$45 membership fee per student and \$50 annually for snacks to MUSD. Additionally we have requested support from the Mammoth Mountain Community Foundation. And, as always, we welcome individual donations and contributions to this program. Remaining expenses for this program are covered by the DSES scholarship fund. See attached budget.

Please upload any documents that will assist in establishing the funding history of the organization:

Funding History Documents

Ski PE Budget Winter 2019_2020 for TOML.xlsx

Funding History Documents

No file chosen

Funding History Documents

No file chosen

Funding History Documents

No file chosen

Do you have a Facility Use Agreement with the Town of Mammoth Lakes?*

Yes No

Are any Town/County resources (e.g., parks, fields, or facilities) used by the organization?*

Yes No

If yes, indicate the nature of the usage, the estimated number of participant hours, and any expenses incurred by your organization for the prep and maintenance of the facility used by your organization.

We have this agreement with the TOML. No specific facility is used for Ski PE Programs, however throughout the year, we use: Shady Rest Park, the ice rink/multi-use facility, and Whitmore Pool.

PROGRAM INFORMATION

Duration of the program's season (days per year):*

One session per week for ten weeks and additional individual lessons scheduled independently throughout the summer and winter. This year we supported Mammoth Elementary and Middle School students for alpine and Nordic PE at Mammoth Mountain and Tamarack Cross Country Ski Center. We also support youth athletes, if appropriate, in the participation of other local sports clubs and teams. For example we have in the past supported youth athletes so they can participate in the High School Ski Team, Mammoth Mountain Ski Teams, and the Mammoth Middle School Nordic Team.

Number of registered youth participants in 2019:*

17 Students from Mammoth Elementary and Middle Schools (Winter 2019/2020)

Number of Mono County and Mammoth Lakes full-time residents (including Crowley Lake and other nearby areas):*

17 for this specific part of our program

Number of adult volunteer hours involved with the program (specific program set up, maintenance, etc. - provide details):*

250 this year (2.5 hour sessions for approx 7 weeks for 17 students) this number does not include 3 days of required volunteer training and the additional time that each instructor volunteers preparing for each lesson and writing notes afterward.

What type of measures or procedures do you take to promote good sportsmanship among the players, coaches, and parents? Are there policies in place to discourage abusive behavior and language towards participants, coaches, and officials?*

We promote sportsmanship and positive behavior on two different fronts:

- 1) We believe that inclusion through sports is one of the best ways to promote acceptance and develop an understanding of diversity. All of the students in our program participate on the same days and use the same transportation as their peers. We feel that this integration makes a positive impact not only on the students in our program but on the general student population at MUSD.
- 2) All of the students in our program have Individual Education Plans (IEPs) that address behavior management as well as educational priorities, so any of the behavior problems that we encounter are addressed on an individual basis.

Outside of your program, what type of community programs or projects does your organization participate in?

We love supporting TOML and community events and programs whenever we are able to. Some of these include:

- Hot Chocolate and Popcorn in the Trails for Halloween
- Town Clean-Up Day
- Mammoth Half Marathon
- High Sierra Century/Grand Fondo
- June Lake Triathlon
- US Para Alpine Championships
- Help with the construction of the inclusive playground in 2019

Disabled Sports Eastern Sierra
2019-2020 Budget
Board Approved

	Programs	NWWC	Second Chance	Fundraising	Admin	Total	DSES Operations	NWWC Capital	Total
Income									
Individual & Business Contributions									
Individual donations	\$ 36,000	\$ 825,000	\$ 1,000	\$ 330,000		\$ 1,192,000	\$ 367,000	\$ 825,000	\$ 1,192,000
Business Support	\$ 11,500	\$ 83,500	\$ -	\$ 25,000		\$ 120,000	\$ 36,500	\$ 83,500	\$ 120,000
Organizations & Ski Clubs	\$ 1,500	\$ 3,750	\$ -	\$ 5,000		\$ 10,250	\$ 6,500	\$ 3,750	\$ 10,250
Total Individual & Business Contributions	\$ 49,000	\$ 912,250	\$ 1,000	\$ 360,000	\$ -	\$ 1,322,250	\$ 410,000	\$ 912,250	\$ 1,322,250
Foundation & Corporation Grants									
Foundation & Trust Grants	\$ 30,900	\$ 2,492,850	\$ -		\$ 100,000	\$ 2,623,750	\$ 130,900	\$ 2,492,850	\$ 2,623,750
Corporate Grants	#	\$ 19,500				\$ 42,000	\$ 22,500	\$ 19,500	\$ 42,000
Total Foundation & Corporation Grants	\$ 53,400	\$ 2,512,350	\$ -	\$ -	\$ 100,000	\$ 2,665,750	\$ 153,400	\$ 2,512,350	\$ 2,665,750
Government Grants									
Government Grants	\$ 1,000	\$ -	\$ -	\$ -		\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Total Government Grants	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Special events									
Ticket Sales				\$ 40,500		\$ 40,500	\$ 40,500	\$ -	\$ 40,500
Other Event Revenue		#		\$ 103,000		\$ 153,000	\$ 103,000	\$ 50,000	\$ 153,000
Total Special Events	\$ -	\$ 50,000	\$ -	\$ 143,500	\$ -	\$ 193,500	\$ 143,500	\$ 50,000	\$ 193,500
Program Revenue									
Program fees	\$ 200,484					\$ 200,484	\$ 200,484	\$ -	\$ 200,484
Total Program Revenue	\$ 200,484	\$ -	\$ -	\$ -	\$ -	\$ 200,484	\$ 200,484	\$ -	\$ 200,484
Sales									
Second Chance Sales			\$ 420,000			\$ 420,000	\$ 420,000	\$ -	\$ 420,000
Logowear	\$ 2,000			\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
Total Sales	\$ 2,000	\$ -	\$ 420,000	\$ -	\$ -	\$ 422,000	\$ 422,000	\$ -	\$ 422,000
Other Income									
Investment int/div					\$ -	\$ -	\$ -	\$ -	\$ -
Total other income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Income from Operations	\$ 305,884	\$ 3,474,600	\$ 421,000	\$ 503,500	\$ 100,000	\$ 4,804,984	\$ 1,330,384	\$ 3,474,600	\$ 4,804,984
Unrealized Gain/Loss on Investments									
Total Income	\$ 305,884	\$ 3,474,600	\$ 421,000	\$ 503,500	\$ 100,000	\$ 4,804,984	\$ 1,330,384	\$ 3,474,600	\$ 4,804,984
Expenses									
Salaries & Related Expenses									
Salaries	\$ 426,518	\$ 110,761	\$ 149,036	\$ 31,557	\$ 79,461	\$ 797,332	\$ 686,572	\$ 110,761	\$ 797,332
Other Compensation				\$ -		\$ -	\$ -	\$ -	\$ -
Total Salaries & Related Expenses	\$ 426,518	\$ 110,761	\$ 149,036	\$ 31,557	\$ 79,461	\$ 797,332	\$ 686,572	\$ 110,761	\$ 797,332
Payroll Taxes									
Payroll taxes	\$ 39,240	\$ 10,190	\$ 13,711	\$ 2,903	\$ 7,310	\$ 73,355	\$ 63,165	\$ 10,190	\$ 73,355
Workers Compensation	\$ 37,960	\$ 9,858	\$ 13,264	\$ 2,809	\$ 7,072	\$ 70,963	\$ 61,105	\$ 9,858	\$ 70,963
Total Payroll Taxes	\$ 77,200	\$ 20,048	\$ 26,976	\$ 5,712	\$ 14,382	\$ 144,317	\$ 124,269	\$ 20,048	\$ 144,317
Employee Benefits									
Health Insurance	#	\$ 4,099	\$ 4,158	\$ 1,543	\$ 5,997	\$ 26,585	\$ 22,486	\$ 4,099	\$ 26,585
401K Match					\$ 11,747	\$ 11,747	\$ 11,747	\$ -	\$ 11,747
Other Benefits	\$ 4,700				\$ 2,000	\$ 6,700	\$ 6,700	\$ -	\$ 6,700
Total Employee Benefits	\$ 15,489	\$ 4,099	\$ 4,158	\$ 1,543	\$ 19,744	\$ 45,032	\$ 40,934	\$ 4,099	\$ 45,032
Supplies									
Logowear	\$ 8,650	\$ 800	\$ 150	\$ 250	\$ -	\$ 9,850	\$ 9,050	\$ 800	\$ 9,850
Office Supplies	\$ 7,865	\$ 500	\$ 3,020	\$ 2,250	\$ 100	\$ 13,735	\$ 13,235	\$ 500	\$ 13,735
Program Food	#	\$ 250	\$ 500	\$ 2,350	\$ -	\$ 24,852	\$ 24,602	\$ 250	\$ 24,852
Program Supplies	\$ 7,100	\$ 100	\$ -	\$ 550	\$ 125	\$ 7,875	\$ 7,775	\$ 100	\$ 7,875
Uniforms	\$ 8,900		\$ -	\$ -	\$ -	\$ 8,900	\$ 8,900	\$ -	\$ 8,900
Software & Computer Supplies	\$ 7,800	\$ 150	\$ 100	\$ 7,800	\$ 4,700	\$ 20,550	\$ 20,400	\$ 150	\$ 20,550
Total Supplies	\$ 62,067	\$ 1,800	\$ 3,770	\$ 13,200	\$ 4,925	\$ 85,762	\$ 83,962	\$ 1,800	\$ 85,762
Equipment Costs									
Equip. Repair and Maint	\$ 11,500	\$ -	\$ 350	\$ -	\$ -	\$ 11,850	\$ 11,850	\$ -	\$ 11,850
Equipment Purchases	\$ 8,600	\$ -	\$ -	\$ -	\$ 4,700	\$ 13,300	\$ 13,300	\$ -	\$ 13,300
Office equip/repairs	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500
Total Equipment Costs	\$ 20,100	\$ 500	\$ 350	\$ -	\$ 4,700	\$ 25,650	\$ 25,150	\$ 500	\$ 25,650
Postage									
Postage General	\$ 150	\$ 1,000	\$ 25	\$ 2,900	\$ 450	\$ 4,525	\$ 3,525	\$ 1,000	\$ 4,525
Total Postage	\$ 150	\$ 1,000	\$ 25	\$ 2,900	\$ 450	\$ 4,525	\$ 3,525	\$ 1,000	\$ 4,525
Professional Development									
Training	\$ 2,540	\$ -	\$ -	\$ -	\$ 2,000	\$ 4,540	\$ 4,540	\$ -	\$ 4,540
Conferences	\$ 1,920	\$ 250	\$ -	\$ -	\$ 1,250	\$ 3,420	\$ 3,170	\$ 250	\$ 3,420
Other Professional Development	\$ 1,600	\$ 500	\$ 400	\$ -	\$ -	\$ 2,500	\$ 2,000	\$ 500	\$ 2,500
Total Professional Development	\$ 6,060	\$ 750	\$ 400	\$ -	\$ 3,250	\$ 10,460	\$ 9,710	\$ 750	\$ 10,460
Travel Costs									
Travel	#	\$ 2,000	\$ 100	\$ 2,200	\$ 1,700	\$ 20,250	\$ 18,250	\$ 2,000	\$ 20,250
Mileage	\$ 1,500	\$ 5,000	\$ -	\$ 250	\$ 1,000	\$ 7,750	\$ 2,750	\$ 5,000	\$ 7,750

Disabled Sports Eastern Sierra
2019-2020 Budget
Board Approved

	Programs	NWWC	Second Chance	Fundraising	Admin	Total
Accommodations	\$ 9,050	\$ 5,500	\$ -	\$ 1,250	\$ 1,000	\$ 16,800
Total Travel Costs	\$ 24,800	\$ 12,500	\$ 100	\$ 3,700	\$ 3,700	\$ 44,800
Meetings						
Meeting Expenses	\$ 500	\$ 1,250	\$ 900	\$ 550	\$ 1,900	\$ 5,100
Total Meetings	\$ 500	\$ 1,250	\$ 900	\$ 550	\$ 1,900	\$ 5,100
Insurance						
Liability Insurance	\$ 9,000	\$ -	\$ 6,076	\$ 250	\$ 2,565	\$ 17,891
Vehicle Insurance	\$ 2,400	\$ -	\$ -	\$ -	\$ 255	\$ 2,655
Total Insurance	\$ 11,400	\$ -	\$ 6,076	\$ 250	\$ 2,820	\$ 20,546
Telephones						
Phones	\$ 1,400	\$ 700	\$ 2,250	\$ -	\$ 1,600	\$ 5,950
Total Telephones	\$ 1,400	\$ 700	\$ 2,250	\$ -	\$ 1,600	\$ 5,950
Occupancy Expenses						
Rent	\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ 11,900
Mortgage and Interest	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
Utilities	\$ -	\$ -	\$ 9,100	\$ -	\$ -	\$ 9,100
Common Area Fees	\$ -	\$ -	\$ 29,355	\$ -	\$ -	\$ 29,355
Total Occupancy Expenses	\$ 11,900	\$ -	\$ 65,955	\$ -	\$ -	\$ 77,855
Printing & Publications						
Printing	\$ 1,300	\$ 1,250	\$ -	\$ 2,760	\$ 1,400	\$ 6,710
Advertising	\$ -	\$ 500	\$ 1,560	\$ 1,250	\$ -	\$ 3,310
Total Printing & Publications	\$ 1,300	\$ 1,750	\$ 1,560	\$ 4,010	\$ 1,400	\$ 10,020
Professional Fees						
IT Consultants	\$ 5,800	\$ 750	\$ 1,200	\$ 3,000	\$ 850	\$ 11,600
Design Fees	\$ -	\$ 2,000	\$ -	\$ 1,750	\$ 1,000	\$ 4,750
Accounting Services	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
Other Professional Fees	\$ 8,050	\$ 204,000	\$ 1,000	\$ -	\$ 8,000	\$ 221,050
Total Professional Fees	\$ 13,850	\$ 206,750	\$ 2,200	\$ 4,750	\$ 20,850	\$ 248,400
Event Expenses						
Event Supplies	\$ -	\$ 250	\$ -	\$ 20,500	\$ -	\$ 20,750
Entertainment Fees	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ -	\$ 7,000
Other Event Expenses	\$ -	\$ 6,750	\$ -	\$ 1,975	\$ -	\$ 8,725
Total Event Expenses	\$ -	\$ 12,000	\$ -	\$ 24,475	\$ -	\$ 36,475
Dues & Subscriptions						
Dues and subscriptions						
General	\$ 2,200	\$ -	\$ 175	\$ -	\$ 1,250	\$ 3,625
Software Subscriptions	\$ 6,769	\$ 250	\$ 374	\$ 7,000	\$ 2,110	\$ 16,503
Total Dues & Subscriptions	\$ 8,969	\$ 250	\$ 549	\$ 7,000	\$ 1,250	\$ 20,128
Bank Charges & Fees						
Credit Card Fees	\$ 6,860	\$ -	\$ 7,140	\$ -	\$ -	\$ 14,000
Other Bank Charges	\$ 2,700	\$ 850	\$ -	\$ 4,850	\$ 850	\$ 9,250
Total Bank Charges	\$ 9,560	\$ 850	\$ 7,140	\$ 4,850	\$ 850	\$ 23,250
Other Expenses						
Property Taxes	\$ -	\$ -	\$ 2,696	\$ -	\$ -	\$ 2,696
Filing Fees	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total Other Expenses	\$ -	\$ -	\$ 2,696	\$ -	\$ 150	\$ 2,846
Total Expenses	\$ 691,262	\$ 375,007	\$ 274,140	\$ 104,497	\$ 161,432	\$ 1,608,448
Net Income	\$ (385,378)	\$ 3,099,593	\$ 146,860	\$ 399,003	\$ (61,432)	\$ 3,196,536

DSES Operations	NWWC Capital	Total
\$ 11,300	\$ 5,500	\$ 16,800
\$ 32,300	\$ 12,500	\$ 44,800
\$ 3,850	\$ 1,250	\$ 5,100
\$ 3,850	\$ 1,250	\$ 5,100
\$ 17,891	\$ -	\$ 17,891
\$ 2,655	\$ -	\$ 2,655
\$ 20,546	\$ -	\$ 20,546
\$ 5,250	\$ 700	\$ 5,950
\$ 5,250	\$ 700	\$ 5,950
\$ 11,900	\$ -	\$ 11,900
\$ 27,500	\$ -	\$ 27,500
\$ 9,100	\$ -	\$ 9,100
\$ 29,355	\$ -	\$ 29,355
\$ 77,855	\$ -	\$ 77,855
\$ 5,460	\$ 1,250	\$ 6,710
\$ 2,810	\$ 500	\$ 3,310
\$ 8,270	\$ 1,750	\$ 10,020
\$ 10,850	\$ 750	\$ 11,600
\$ 2,750	\$ 2,000	\$ 4,750
\$ 11,000	\$ -	\$ 11,000
\$ 17,050	\$ 204,000	\$ 221,050
\$ 41,650	\$ 206,750	\$ 248,400
\$ 20,500	\$ 250	\$ 20,750
\$ 2,000	\$ 5,000	\$ 7,000
\$ 1,975	\$ 6,750	\$ 8,725
\$ 24,475	\$ 12,000	\$ 36,475
\$ 3,625	\$ -	\$ 3,625
\$ 16,253	\$ 250	\$ 16,503
\$ 19,878	\$ 250	\$ 20,128
\$ 14,000	\$ -	\$ 14,000
\$ 8,400	\$ 850	\$ 9,250
\$ 22,400	\$ 850	\$ 23,250
\$ 2,696	\$ -	\$ 2,696
\$ 150	\$ -	\$ 150
\$ 2,846	\$ -	\$ 2,846
\$ 1,233,441	\$ 375,007	\$ 1,608,448
\$ 96,943	\$ 3,099,593	\$ 3,196,536

percent of budget 42.98% 23.31% 17.04% 6.50% 10.04%

*Contributed revenue for NWWC doesn't include projected donations from major prospects for proposed \$5 Mil matching gift initiative
 **Projected expenses for NWWC do not reflect potential expenses due to future decisions by the program development committee