



January 18, 2023

House of Representatives Committee on Finance
State Capitol
415 S. Beretania Street, Room 306
Honolulu, HI 96813
Attn: GIA

Senate Committee on Ways and Means
State Capitol
415 S. Beretania Street, Room 208
Honolulu, HI 96813
Attn: GIA

RE: 2023 Grant-In-Aid Application

Enclosed is the original Grant-In-Aid application for FY2024 (July 1, 2023 to June 30, 2024) for the Susannah Wesley Community Center's Capital Improvement Project: Master Planning & Design.

Please call or email me at 440-5818 or jchun@susannahwesley.org if you have any questions. Thank you for your consideration of this request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Joni N. Chun", is written over the word "Sincerely,".

Joni N. Chun
Executive Director



State Grant-In-Aid Application FY2023

Capital Improvement Request: Master Planning & Design

January 18, 2023

Application Submittal Checklist

The following items are required for submittal of the grant application. Please verify and check off that the items have been included in the application packet.

- 1) Certificate of Good Standing (If the Applicant is an Organization)
- 2) Declaration Statement
- 3) Verify that grant shall be used for a public purpose
- 4) Background and Summary
- 5) Service Summary and Outcomes
- 6) Budget
 - a) Budget request by source of funds ([Link](#))
 - b) Personnel salaries and wages ([Link](#))
 - c) Equipment and motor vehicles ([Link](#))
 - d) Capital project details ([Link](#))
 - e) Government contracts, grants, and grants in aid ([Link](#))
- 7) Experience and Capability
- 8) Personnel: Project Organization and Staffing



AUTHORIZED SIGNATURE

JONI N. CHUN, EXECUTIVE DIRECTOR

PRINT NAME AND TITLE

JANUARY 18, 2023

DATE

**THE THIRTIETH LEGISLATURE
APPLICATION FOR GRANTS
CHAPTER 42F, HAWAII REVISED STATUTES**

Type of Grant Request:

Operating Capital

Legal Name of Requesting Organization or Individual: Dba:
Susannah Wesley Community Center (SWCC)

Amount of State Funds Requested: \$ 250,000

Brief Description of Request (Please attach word document to back of page if extra space is needed):

The purpose of this request is to secure funds to undergo an in-depth master planning/design process for our primary service location at 1117 Kaili Street in Kalihi, Oahu. SWCC currently owns the property and has been serving the community for over 100 years at this location. The master plan will identify facility issues and opportunities; develop and prioritize improvement phases; and serve as the basis for a 3-year capital improvement project that aims to optimize facility space utilization; improve energy efficiency; and ensure the health & safety of all visitors and staff.

Amount of Other Funds Available:

State: \$ _____
Federal: \$ _____
County: \$ _____
Private/Other: \$ _____

Total amount of State Grants Received in the Past 5 Fiscal Years:

\$ 160,000.00

Unrestricted Assets:

\$ 5,200,604.00

New Service (Presently Does Not Exist): Existing Service (Presently in Operation):

Type of Business Entity:

- 501(C)(3) Non Profit Corporation
- Other Non Profit
- Other

Mailing Address:

1117 Kaili Street

City: State: Zip:

Honolulu Hawaii 96819

Contact Person for Matters Involving this Application

Name: Joni N. Chun	Title: Executive Director
Email: jchun@susannahwesley.org	Phone: 808-440-5818

Federal Tax ID#:

██████████

State Tax ID#

██████████



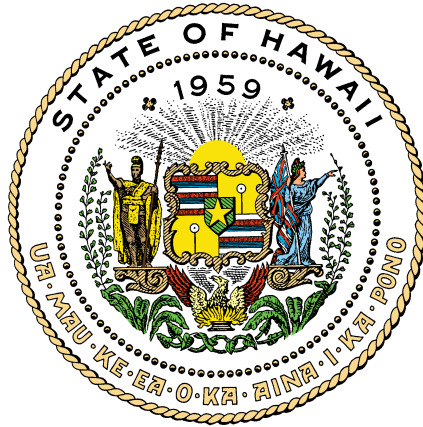
Authorized Signature

Joni N. Chun, Executive Director

Name and Title

1/18/23

Date Signed



Department of Commerce and Consumer Affairs

CERTIFICATE OF GOOD STANDING

I, the undersigned Director of Commerce and Consumer Affairs of the State of Hawaii, do hereby certify that

SUSANNAH WESLEY COMMUNITY CENTER

was incorporated under the laws of Hawaii on 02/14/1968 ; that it is an existing nonprofit corporation; and that, as far as the records of this Department reveal, has complied with all of the provisions of the Hawaii Nonprofit Corporations Act, regulating domestic nonprofit corporations.



IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the Department of Commerce and Consumer Affairs, at Honolulu, Hawaii.

Dated: January 10, 2023

Director of Commerce and Consumer Affairs

**DECLARATION STATEMENT OF
APPLICANTS FOR GRANTS PURSUANT TO
CHAPTER 42F, HAWAII REVISED STATUTES**

The undersigned authorized representative of the applicant certifies the following:

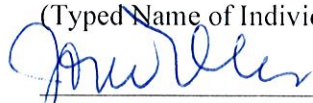
- 1) The applicant meets and will comply with all of the following standards for the award of grants pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is licensed or accredited, in accordance with federal, state, or county statutes, rules, or ordinances, to conduct the activities or provide the services for which a grant is awarded;
 - b) Complies with all applicable federal and state laws prohibiting discrimination against any person on the basis of race, color, national origin, religion, creed, sex, age, sexual orientation, or disability;
 - c) Agrees not to use state funds for entertainment or lobbying activities; and
 - d) Allows the state agency to which funds for the grant were appropriated for expenditure, legislative committees and their staff, and the auditor full access to their records, reports, files, and other related documents and information for purposes of monitoring, measuring the effectiveness, and ensuring the proper expenditure of the grant.
- 2) If the applicant is an organization, the applicant meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is incorporated under the laws of the State; and
 - b) Has bylaws or policies that describe the manner in which the activities or services for which a grant is awarded shall be conducted or provided; and
- 3) If the applicant is a non-profit organization, it meets the following requirements pursuant to Section 42F-103, Hawaii Revised Statutes:
 - a) Is determined and designated to be a non-profit organization by the Internal Revenue Service; and
 - b) Has a governing board whose members have no material conflict of interest and serve without compensation.
- 4) The use of grant-in-aid funding complies with all provisions of the Constitution of the State of Hawaii (for example, pursuant to Article X, section 1, of the Constitution, the State cannot provide "... public funds ... for the support or benefit of any sectarian or nonsectarian private educational institution...").

Pursuant to Section 42F-103, Hawaii Revised Statutes, for grants used for the acquisition of land, when the organization discontinues the activities or services on the land acquired for which the grant was awarded and disposes of the land in fee simple or by lease, the organization shall negotiate with the expending agency for a lump sum or installment repayment to the State of the amount of the grant used for the acquisition of the land.

Further, the undersigned authorized representative certifies that this statement is true and correct to the best of the applicant's knowledge.

Susannah Wesley Community Center

(Typed Name of Individual or Organization)



(Signature)

January 18, 2023

(Date)

Joni N. Chun

(Typed Name)

Executive Director

(Title)

Application for Grants

If any item is not applicable to the request, the applicant should enter "not applicable".

I. Certification – Please attach immediately after cover page

1. Certificate of Good Standing (If the Applicant is an Organization)

If the applicant is an organization, the applicant shall submit one (1) copy of a certificate of good standing from the Director of Commerce and Consumer Affairs that is dated no earlier than December 1, 2022.

See attached Certificate of Good Standing dated January 10, 2023, for the Susannah Wesley Community Center (SWCC).

2. Declaration Statement

The applicant shall submit a declaration statement affirming its compliance with [Section 42F-103, Hawaii Revised Statutes](#).

See attached Declaration Statement affirming Susannah Wesley Community Center's compliance with Section 42F-103, Hawaii Revised Statutes.

3. Public Purpose

The applicant shall specify whether the grant will be used for a public purpose pursuant to [Section 42F-102, Hawaii Revised Statutes](#).

Susannah Wesley Community Center affirms that grant funds will be used for a public purpose pursuant to Section 42F-102, Hawaii Revised Statutes.

II. Background and Summary

This section shall clearly and concisely summarize and highlight the contents of the request in such a way as to provide the State Legislature with a broad understanding of the request. Please include the following:

1. A brief description of the applicant's background

Founded in 1899, Susannah Wesley Community Center (SWCC) has been proudly serving the community for over 123 years. Throughout its journey, SWCC evolved to meet the current needs of the community. Initial endeavor was caring for abandoned and orphaned children through an orphanage, providing a safe place of support and learning.

Today with a total workforce size of 23 FT/PT employees and a primary focus on the needs of the Kalihi community, SWCC provides youth services (truancy prevention,

youth development & enrichment activities), educational advancement support, opportunities to earn high school equivalency, home-based parenting, case management services to victims of human trafficking and emergency food and diaper assistance. SWCC's mission is to serve as an instrument of God's love, to nurture, offer hope, and enhance the well-being of the community.

Value to the Community:

In addition to the above core program services, the Center also serves as a gathering place for the community and non-profit groups including but not limited to: Hawaii Filipino Martial Arts School, Nuuanu Toastmasters Club, Pure Aloha Volleyball Club, MD Restoration, Pan-Pacific & Southeast Asian Women's Association, Classic Bonsai Club, Ikenobo Ikebana Society Honolulu Chapter, Na Ali'i Special Olympics Sports Team, Ceeds of Peace, and support groups such as Alcohol Anonymous. It is an honor to serve as the gathering place for diverse groups, large and small, nurturing relationships and building our Kalihi community.

During the COVID-19 pandemic, while many organizations and businesses suspended in person services, SWCC modified service delivery practices to meet the community needs while maintaining proper social distance requirements. Needs included: increased demand for emergency food assistance; access to wifi and technology to submit online applications for resources and benefits; and individualized resource navigation assistance for community members with Limited English Proficiency (LEP).

From FY20 to FY22, SWCC:

- Provided rental housing assistance to 1,000+ households
- Assisted over 300 households apply for an opportunity to be placed on the City Section 8 waitlist
- Distributed over 180,000 pounds of food, benefiting over 41,000 individuals
- Provided 340 babies/toddlers with diaper assistance
- Assisted 100+ individuals access unemployment benefits during the start of the pandemic

Our availability to serve and support vulnerable Kalihi families during the pandemic increased our community impact.

CIP Request:

Susannah Wesley Community Center is seeking state Grant in Aid CIP funds to hire an architectural firm to facilitate and produce a master plan for the Center. The need for a master plan is prompted by the following:

- As we transition to a post-pandemic era, economic recovery, family instability and demand for services continues. It is labor intensive to continually setup and breakdown temporary areas to process food donations, assemble food bags and reconfigure and network spaces for pop up service events.

- We have also experienced a sustained 200% increase in youth participation in afterschool and school break activities. Prior to the pandemic, high schoolers were primary program participants; however, there is growing participation from elementary and middle school students. The increased number coupled with diverse age range of students requires dedicated space to accommodate the needs of the different age groups.
- Our energy costs continue to soar, and the Center would benefit from implementing energy efficient strategies such as installing PV systems, replacing windows, and updating lighting and A/C systems.
- Our last major capital improvement project was completed nearly 30 years ago. As we attempt to address critical repairs, vendors are informing us that our current equipment and systems are outdated and installation of new systems maybe more cost effective than repair.

2. The goals and objectives related to the request:

The purpose of this Grant-In-Aid request is to secure funds to undergo an in-depth **master planning/design process** for our primary service center located at 1117 Kaili Street in Kalihi, Oahu. The Susannah Wesley Community Center, with initial service roots dating back to 1899, currently owns the property and has been serving the community for over 100 years at this location. The master plan will:

1. Identify facility issues and opportunities;
2. Develop and prioritize improvement phases; and
3. Serve as the basis for a 3-year capital improvement project that aims to:
 - Optimize facility space utilization;
 - Improve energy efficiency;
 - Bring facility into current building code compliance; and
 - Strengthen the Center's ability to ensure the health and safety of all visitors, participants, staff and volunteers.

3. The public purpose and need to be served:

Susannah Wesley Community Center, located in the heart of Kalihi, provides a public purpose in two (2) distinct ways.

- We serve as a **social service agency** providing youth services (truancy prevention, youth development & enrichment activities), educational advancement support, opportunities to earn high school equivalency, comprehensive intensive services to victims of human trafficking and emergency food & diaper assistance.
- We also serve as **safe gathering place** where individuals and families gather to celebrate their self-worth and embrace opportunities for achieving their dreams.

On an annual basis, **over 36,000 people step through the doors** of our Center – these include clients, businesses, and individuals from our community.

As a Community Center, it is vital to provide a safe and welcoming facility for our users as they come to learn, grow, serve and invest in our community.

4. Describe the target population to be served; and

The University of Hawaii Center on the Family, in collaboration with the YMCA of Honolulu, completed community profiles for 11 communities on Oahu, including the Farrington Area (comprised of: Alewa Heights, Iwilei, Kaihi Kai, Kalihi Uka, Kalihi Valley, Kalihi Waena, Kamehameha Heights, Kapalama & Palama).

Of the 11 communities studied, **Farrington Area** ranked overall as follows:

1. **10th** in overall family & social environment, with significant disparities in the following sub categories when compared to the county & state, respectively:
 - Residents who are new immigrants are 17%, compared to 7% and 6%.
 - Children in immigrant families are 57%, compared to 30% and 28%.
2. **8th** in overall economic well-being, with significant disparities in the follow sub categories when compared to the county & state, respectively:
 - Per capita income is \$21K, compared to \$32K and \$30K, respectively for county & state.
 - Children in families receiving public assistance are 42%, compared to 23% and 26%.
 - Families in poverty are 18%, compared to 9% and 11%.
 - Children in low-income households are 45%, compared to 29% and 32%.
3. **10th** in overall education, with significant disparities in the following sub categories when compared to the county & state, respectively:
 - Students who are English language learners are 20%, compared to 7% and 7%.
 - Students meeting language arts grade level standards are 39%, compared to 53% and 47%.
 - Students meeting math grade level standards are 30%, compared to 46% and 38%.
 - High school students graduating on time are 72%, compared to 84% and 83%.

Center on the Family data shows major risk factors for Kalihi children and families, including:

1. Students are at higher risk for poor academic performance, not graduating from high school;
2. Being in poverty/on welfare; and
3. Higher probability of being unemployed or underemployed as adults, compared to the rest of the state.

This community profile validates our efforts to continue our work in providing:

- Family stabilization and strengthening services
- Alternative high school equivalency programs
- Non school hours enrichment activities
- Emergency food & diaper assistance
- Case management services to victims of human trafficking

5. Describe the geographic coverage.

Susannah Wesley Community Center, located within a 3 mile radius of 3 major public housing complexes, primarily serves youth and families in the Kalihi-Palama community on the island of Oahu.

III. Service Summary and Outcomes

The Service Summary shall include a detailed discussion of the applicant's approach to the request. The applicant shall clearly and concisely specify the results, outcomes, and measures of effectiveness from this request. The applicant shall:

1. Describe the scope of work, tasks and responsibilities;

The Susannah Wesley Community Center owns the property from which current services are delivered (1117 Kaili Street in Kalihi on Oahu). The scope of this GIA request is to develop a comprehensive Master Plan that will be used to guide strategic growth to enhance and maintain our property.

The Master Plan will include:

- Applicable preliminary studies
- Conceptual designs
- Identification of priorities
- Energy efficiency measures
- Financial strategies for improvements
- Risk mitigation opportunities
- Phasing plan
- Implementation schedule

SWCC will utilize CIP funds to hire a qualified architectural firm to facilitate the planning process and produce the Master Plan and associated documents.

2. Provide a projected annual timeline for accomplishing the results or outcomes of the service;

Upon contract execution, SWCC will engage the services of a qualified architectural firm to facilitate the master planning process. The master planning/design process will be completed within 12 months of contract execution and deliverable will be a comprehensive Master Plan that minimally includes:

- Applicable studies of the property and facilities
 - Designs that address identified needs and growth strategies
 - Priority projects and cost estimates
 - Phasing plan
 - General implementation schedule
 - Financing/fund development strategy, including timeline to complete capital improvement project
3. Describe its quality assurance and evaluation plans for the request. Specify how the applicant plans to monitor, evaluate, and improve their results; and

Joni Chun, Executive Director of SWCC, will lead the project with the assistance of an Advisory Team consisting of volunteer professionals from the following professions:

1. Architecture
2. Engineering (Civil and/or Mechanical)
3. Construction/Project Management
4. Finance

The Advisory Team will meet minimally on a quarterly basis to review progress on proposed timeline for deliverables, review draft studies and recommendations, evaluate quality of work, recommend service modifications as needed and make progress reports to the Board of Directors.

4. List the measure(s) of effectiveness that will be reported to the State agency through which grant funds are appropriated (the expending agency). The measure(s) will provide a standard and objective way for the State to assess the program's achievement or accomplishment. Please note that if the level of appropriation differs from the amount included in this application that the measure(s) of effectiveness will need to be updated and transmitted to the expending agency.

Within 12 months from contract execution, Susannah Wesley Community Center will have completed the Master Plan for its property.

IV. Financial

Budget

1. The applicant shall submit a budget utilizing the enclosed budget forms as applicable, to detail the cost of the request.
 - a. Budget request by source of funds (Link)
 - b. Personnel salaries and wages (Link)
 - c. Equipment and motor vehicles (Link)
 - d. Capital project details (Link)
 - e. Government contracts, grants, and grants in aid (Link)

Attached.

2. The applicant shall provide its anticipated quarterly funding requests for the fiscal year 2024.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Grant
\$62,500	\$62,500	\$62,500	\$62,500	\$250,000

3. The applicant shall provide a listing of all other sources of funding that they are seeking for fiscal year 2024.

Grant-In-Aid award will fully support the development of a comprehensive Master Plan. SWCC will subsequently complete the renovation/construction phase of the capital improvement project with private funding and/or other financing/grant options.

4. The applicant shall provide a listing of all state and federal tax credits it has been granted within the prior three years. Additionally, the applicant shall provide a listing of all state and federal tax credits they have applied for or anticipate applying for pertaining to any capital project, if applicable.

Not applicable.

5. The applicant shall provide a listing of all federal, state, and county government contracts, grants, and grants in aid it has been granted within the prior three years and will be receiving for fiscal year 2024 for program funding.

See attached list of federal, state and county grants or contracts.

6. The applicant shall provide the balance of its unrestricted current assets as of December 31, 2022.

As of December 31, 2022, SWCC's unrestricted current assets are \$5,200,604.00

V. Experience and Capability

1. Necessary Skills and Experience

The applicant shall demonstrate that it has the necessary skills, abilities, knowledge of, and experience relating to the request. State your experience and appropriateness for providing the service proposed in this application. The applicant shall also provide a listing of verifiable experience of related projects or contracts for the most recent three years that are pertinent to the request.

The CIP project will be managed by a Capital Improvement Project Advisory Team that will be minimally comprised of the following:

Joni Chun, Executive Director, has over 20 years of non-profit experience of which includes direct responsibility in program development, government contract management, quality assurance, performance management, and financial oversight of government funded program contracts.

Dwight Lowrey*, retired Honolulu AIA architect, former board member and chair of the Property & Buildings Committee of the Susannah Wesley Community Center. Lowrey served on the Ad Hoc Capital Improvement Committee for SWCC's last renovation project.

Quin Ogawa*, Chief Financial Officer for the Hawaii Dental Services and current board member of the Susannah Wesley Community Center. Capital project experience includes: \$24M redevelopment of **Shriner's Hospital**, \$200K playground project for **Sutter Health Kahi Mohala**, and \$5.8M emergency room renovation at **Kuakini Medical Center**.

Alexander Chun*, Project Engineer for Skanska Building USA, B.S in Industrial & Systems Engineering and minor in Construction Management from the University of Washington. Capital project experience includes: **Microsoft Campus Modernization-Whatcom Village** (\$850M, 4-building Corporate Campus Development Project). Served as Project Engineer-Structures, Scope Manager of a \$21M structures package, Project Engineer-Amenities & Food Service, and Cost Engineer. **Seagen – Launch Pad** (\$225M, 272,000 sq.ft., 5-building pharmaceutical manufacturing facility). Serving as Project Engineer and Scope Manager for \$140M design-build mechanical, electrical, plumbing and fire protection packages.

*Volunteer

SWCC primarily serves as a social service agency and does not maintain staff with specialized experience in capital improvement projects. SWCC has carefully developed a team of skilled professionals who will lend their experience and knowledge to ensure project success.

2. Facilities

The applicant shall provide a description of its facilities and demonstrate its adequacy in relation to the request. If facilities are not presently available, describe plans to secure facilities.

The capital improvement project will be conducted at the Susannah Wesley Community Center's (SWCC) 1117 Kaili Street site, located in the heart of the Kalihi community on Oahu. The property is approximately 70,000 square feet of land, of which 18,000 square feet is under roof. There are two parking lots with a total combined of 74 stalls available.

The Center has the following:

- Gymnasium (developed in mid-90s)
- Youth/Teen Recreation Room (developed in mid-90s)

- 12-station Computer Lab (developed in mid-90s)
- Class & Meeting Rooms (developed in mid-90s)
- Craftroom (developed in mid-90s)
- Multi-Purpose/Community Room
- Department of Health-Certified Kitchen
- Administrative & Program Offices

While the Youth and Family Services buildings/offices were erected in the mid-1990's, the remaining buildings that house administrative and human trafficking program staff and other common area spaces are nearly 50 years old and have aging infrastructure.

Based on current demand for services, emerging interests of program participants, and overall safety considerations, facility needs include:

1. Increased storage and processing space for community food and diaper collection and distribution;
2. Additional private office spaces (for clinicians and supervisors);
3. Additional recreational spaces;
4. Campus-wide wifi and ethernet ports to host pop up events;
5. Improved exterior and interior common area lighting;
6. Strategy to secure property/parking lot; and
7. Restroom and kitchen renovations to meet current ADA requirements.

VI. Personnel: Project Organization and Staffing

1. Proposed Staffing, Staff Qualifications, Supervision and Training

The applicant shall describe the proposed staffing pattern and proposed service capacity appropriate for the viability of the request. The applicant shall provide the qualifications and experience of personnel for the request and shall describe its ability to supervise, train and provide administrative direction relative to the request.

Joni Chun, Executive Director, has over 20 years of non-profit experience of which includes direct responsibility in program development, government contract management, quality assurance, performance management, and financial oversight of government funded program contracts.

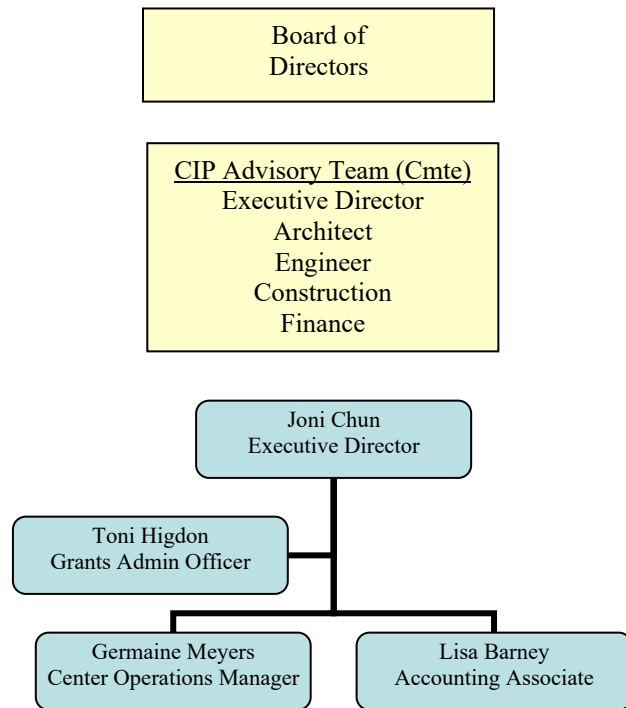
Toni Higdon, Grants Administrative Officer, has over 20 years of non-profit experience with specialized skills in quality assurance, policies & procedures development and performance management. Ms. Higdon has 12+ years as a Council on Accreditation peer reviewer and team leader.

Germaine Meyers, Center Operations Manager, has over 20+ years of for-profit experience with office, facilities and equipment management, 7 years board member of neighborhood board (NB) #36, 2 years chairperson of the planning and zoning (P&Z) committee of NB #36, 5 years member of the P&Z committee of NB #36, 4 years Oahu Metropolitan Planning Organization (OMPO) board representative NB #36, and 4 years

administrative assistant for the Land Development Division of the State Department of Hawaiian Home Lands.

2. Organization Chart

The applicant shall illustrate the position of each staff and line of responsibility/supervision. If the request is part of a large, multi-purpose organization, include an organization chart that illustrates the placement of this request.



3. Compensation

The applicant shall provide an annual salary range paid by the applicant to the three highest paid officers, directors, or employees of the organization by position title, not employee name.

The three (3) highest paid positions of Susannah Wesley Community Center are:

- 1) Executive Director \$100,000-\$110,000
- 2) Statewide Program Administrator \$80,000-\$85,000
- 3) Grants Administrative Officer \$75,000-\$80,000

VII. Other

1. Litigation

The applicant shall disclose any pending litigation to which they are a party, including the disclosure of any outstanding judgement. If applicable, please explain.

Not applicable.

2. Licensure or Accreditation

The applicant shall specify any special qualifications, including but not limited to licensure or accreditation that the applicant possesses relevant to this request.

Not applicable.

3. Private Educational Institutions

The applicant shall specify whether the grant will be used to support or benefit a sectarian or non-sectarian private educational institution. Please see [Article X, Section 1, of the State Constitution](#) for the relevance of this question.

Not applicable.

4. Future Sustainability Plan

The applicant shall provide a plan for sustaining after fiscal year 2023-24 the activity funded by the grant if the grant of this application is:

- (a) Received by the applicant for fiscal year 2023-24, but
- (b) Not received by the applicant thereafter.

This CIP request to develop a comprehensive facility master plan serves as the initial step in the longer-term goal to update and improve the property and buildings located at 1117 Kaili Street. Upon the completion of the master planning process, SWCC will raise funds through individual and corporate donors, private foundations, government funding (as available) and other financing options to advance and complete planned improvements.

BUDGET REQUEST BY SOURCE OF FUNDS

Period: July 1, 2023 to June 30, 2024

Applicant: Susannah Wesley Community Center

BUDGET CATEGORIES	Total State GIA Funds Requested (a)	Total Other State Funds Secured	Total Federal Funds Secured (b)	Total County Funds Requested (c)	Total Private/Other Funds Requested (d)
A. PERSONNEL COST					
1. Salaries					
2. Payroll Taxes & Assessments	-				
3. Fringe Benefits	-				
TOTAL PERSONNEL COST					
B. OTHER CURRENT EXPENSES					
1. Airfare, Inter-Island					
2. Insurance (Liability, Property, Auto, Cyber)					
3. Lease/Rental of Equipment					
4. Lease/Rental of Space					
5. Staff Training					
6. Supplies					
7. Telecommunication					
8. Utilities & Occupancy					
9. Contractual - Administrative (Payroll, Accounting, Audit)					
10. Contractual - Services (Translation)					
11. Repair & Maintenance					
12. Program Activities					
13. Client Assistance					
14. Mileage					
15					
16					
17					
18					
19					
20					
TOTAL OTHER CURRENT EXPENSES			-	-	-
C. EQUIPMENT PURCHASES					
D. MOTOR VEHICLE PURCHASES					
E. CAPITAL	250,000.00				
TOTAL (A+B+C+D+E)	250,000.00				
SOURCES OF FUNDING		Budget Prepared By:			
(a) State GIA Requested	250,000	Joni N. Chun			
(b) Other State Funds Secured		440-5818			
(c) Total Federal Funds Secured		Name (Please type or print)			
(d) Total County Funds Requested		Signature of Authorized Official			
(e) Total Private/Other Funds Requested		Date			
TOTAL BUDGET	250,000	Joni N. Chun, Executive Director			
		Name and Title (Please type or print)			

BUDGET JUSTIFICATION - EQUIPMENT MOTOR VEHICLES

Period: July 1, 2023 to June 30, 2024

Applicant: Susannah Wesley Community Center

DESCRIPTION EQUIPMENT	NO. OF ITEMS	COST PER ITEM	TOTAL COST	TOTAL BUDGETED
NOT APPLICABLE			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				
JUSTIFICATION/COMMENTS:				

DESCRIPTION OF MOTOR VEHICLE	NO. OF VEHICLES	COST PER VEHICLE	TOTAL COST	TOTAL BUDGETED
NOT APPLICABLE			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
TOTAL:				
JUSTIFICATION/COMMENTS:				

BUDGET JUSTIFICATION - CAPITAL BUDGET DETAILS

Period: July 1, 2023 to June 30, 2024

Applicant: Susannah Wesley Community Center

FUNDING AMOUNT REQUESTED						
TOTAL PROJECT COST	ALL SOURCES OF FUNDS RECEIVED IN PRIOR YEARS		STATE FUNDS REQUESTED	OF FUNDS REQUESTED		FUNDING REQUIRED IN SUCCEEDING YEARS
	FY: 2021-2022	FY: 2022-2023	FY: 2023-2024	FY: 2023-2024	FY: 2024-2025	FY: 2025-2026
PLANS			100000			
LAND ACQUISITION						
DESIGN			150000			
CONSTRUCTION						
EQUIPMENT						
TOTAL:			250,000			
JUSTIFICATION/COMMENTS:						

GOVERNMENT CONTRACTS, GRANTS, AND / OR GRANTS IN AID

Applicant: Susannah Wesley Community Center

Contracts Total: \$ 7,046,592.00

	CONTRACT DESCRIPTION	EFFECTIVE DATES	AGENCY	GOVERNMENT ENTITY (U.S. / State / Haw / Hon / Kau / Mau)	CONTRACT VALUE
1	Girls Court Mental Health Services	8/1/19-6/30/23	Judiciary	State	269,592
2	Beacon of Hope - Victim Assistance Program	7/1/21-6/30/23	Dept of the Attorney General	State	650,000
3	Honolulu County Human Trafficking Taskforce	10/1/18-9/30/22	Office of Justice Programs	Federal	375,000
4	Honolulu County Human Trafficking Taskforce	10/1/22-9/30/25	Office of Justice Programs	Federal	750,000
5	Human Trafficking Services	7/1/21-6/30/27	Dept of Human Services	State	2,292,000
6	Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE)	1/1/19-12/31/22	Dept of Human Services	State	500,000
7	Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE)	1/1/23-12/31/26	Dept of Human Services	State	1,000,000
8	City Grant In Aid	10/1/21-9/30/22	Office of Community Services	Honolulu	200,000
9	City Grant In Aid	10/1/22-9/30/23	Office of Community Services	Honolulu	200,000
10	Community Based Services for Youth/Families (Positive Youth Development)	7/1/18-6/30/23	Dept of Human Services	State	275,000
11	Community Based Services for Youth/Families (Truancy Prevention)	7/1/18-6/30/23	Dept of Human Services	State	375,000
12	2022 State Grant in Aid	Pending Execution	Hawaii State Legislature	State	160,000