

program., MMCA is the provider of services for citizens of Rockport to enroll in a health care plan under the Affordable Care Act. MMCA staff are Certified Navigators under the ACA and cover Knox, Lincoln, Sagadahoc, and Northern Cumberland County.

What intangible benefits are provided by your agency?
MMCA provides programming and services that educate, assist, and empower those we serve, reducing some of the burden from the local general assistance offices.

Distribution of services by town:
MMCA offers services to residents of Sagadahoc, Lincoln, and northern Cumberland counties. In addition, the Women, Infants, and Children’s (WIC) program is also provided to residents of Waldo and Knox counties. Rockport residents were recipients of 3% of the services provided in Knox County.

Criteria for eligibility for service:
To be eligible for WIC services, applicants must fall within 185% of the federal poverty guidelines. Anyone with income under 400% of poverty is eligible for subsidies in the Affordable Care Act Marketplace.

Did your agency have a structural/organization change in the last year? No.

Number of Rockport residents your organization served last year? 23 Individuals

Did this change from previous years? Due to the way WIC data were gathered in previous years, it is not possible for us to provide the exact number of Rockport residents served in prior years.

Why did the number change?
Is this based on a “per contact” or “per visit” count? No
Is this calculated on a “per client” count? Yes

If the latter, what is the average number of contacts per client? Clients receiving WIC services are seen face-to-face a minimum of 4 times per year. Clients also receive contacts via phone, e-mail, and standard mail.

On average, how much time was spent with each person per contact? Depending on the purpose of the visit, approximately 20 – 45 minutes per visit would be spent with each WIC recipient.

FINANCIAL INFORMATION:

What is your tax status? MMCA is a 501 (3) (c) organization.

Under what jurisdiction? State of Maine

What is the last year for which you filed a tax return (or equivalent documents)? 2013

From your budget, please provide:

EXPENSES:	2015 Projected	2014 Actual	2013 Actual
Amount Directed to			
Recipients of Services	<u>\$ 1,680,201</u>	<u>\$ 1,615,217</u>	<u>\$ 1,642,548</u>
Salaries & Benefits	<u>\$ 2,654,779</u>	<u>\$ 2,384,807</u>	<u>\$ 2,363,346</u>
Program Supplies	<u>\$ 117,138</u>	<u>\$ 126,660</u>	<u>\$ 70,073</u>
Office & Administration	<u>\$ 1,547,794</u>	<u>\$ 1,299,323</u>	<u>\$ 1,090,888</u>
Fundraising Costs	<u>\$ 2,000</u>	<u>\$ 4,846</u>	<u>\$ 3,192</u>
Rent or Mortgage	<u>\$ 518,696</u>	<u>\$ 561,475</u>	<u>\$ 614,152</u>
Utilities	<u>\$ 180,848</u>	<u>\$ 177,600</u>	<u>\$ 104,873</u>
All Other Expenses	<u>\$ 129,165</u>	<u>\$ 163,121</u>	<u>\$ 90,433</u>
Total Expenses	<u>\$ 6,830,621</u>	<u>\$ 6,333,049</u>	<u>\$ 5,979,505</u>

Number of full-time/paid employees 75

Number of full-time employees who are Rockport residents 0

Salaries & Benefits earned by Rockport residents \$0

Number of part-time/paid employees 2

Number of part-time employees who are Rockport residents 0

Salaries & Benefits earned by Rockport residents \$0

Number of total volunteers MMCA has a volunteer Board of Directors and utilizes volunteers to assist in our Head Start Classroom. From 10/1/12-9/30/13, 335 volunteers donated their time at MMCA.

Total hours contributed in 2014 7104.5

Number of volunteers from Rockport 0

Total hours contributed in 2014 0

Please list examples of "other expenses"

Other expenses includes building maintenance and renovations.

Do you make contributions in lieu of paying property taxes? No

If so, how much did you contribute to Rockport in 2014? n/a

Would our funding provide for a “local match” from Federal, state or private grants? If so, at what rate? It will provide local match for federal funds at a 1:1 rate for the WIC program.

REVENUES:	2015 Projected	2014 Actual	2013 Actual
Federal	<u>\$ 4,917,575</u>	<u>\$ 4,640,630</u>	<u>\$ 4,678,182</u>
State	<u>\$ 206,441</u>	<u>\$ 275,631</u>	<u>\$ 82,330</u>
County(ies) <u>Cumberland</u>	<u>\$ 1,575</u>	<u>\$ 1,575</u>	<u>\$ 1,575</u>
Town(s) <u>See Attached</u>	<u>\$ 59,191</u>	<u>\$ 39,363</u>	<u>\$ 29,861</u>
RSU 1	<u>\$ 12,000</u>	<u>\$ 22,520</u>	<u>\$ 25,445</u>
RSU 12	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ n/a</u>
Private Donations	<u>\$ 93,659</u>	<u>\$ 51,557</u>	<u>\$ 37,985</u>
United Way Donations	<u>\$ 133,512</u>	<u>\$ 91,750</u>	<u>\$ 106,154</u>
Special Events	<u>\$ 5,000</u>	<u>\$ 1,250</u>	<u>\$ n/a</u>
Fee for Service	<u>\$ n/a</u>	<u>\$ n/a</u>	<u>\$ 840</u>
Other Revenue/Income	<u>\$ 1,391,668</u>	<u>\$ 1,198,773</u>	<u>\$ 1,017,133</u>
Total Revenues	<u>\$ 6,830,621</u>	<u>\$ 6,333,049</u>	<u>\$ 5,979,505</u>

What are the Special Event Fundraisers that you sponsor?

MMCA will sponsor its annual “Take It Outside” event for families. We again anticipate raising money through donations and sponsorships in a variety of outdoor competitions and food sales. Family activities include sledding, a Cardboard Sled Derby, ice skating, cross country skiing, and snow shoeing. In the fall of 2014, MMCA sponsored its first annual “Flea Market & Craft Fair” and will hold a second fair in 2015. In late fall of 2015, MMCA will hold a Chocolate Extravaganza & Auction.

What are the sources of the “Other Revenues/Income” revenues?

Other Revenue/Income includes interest, rent, in-direct , self-generated, and Grant-In-Kind.

Towns Served	Funded 2014	Requested 2015
Alna	\$ 335.00	\$ 335.00
Appleton	\$ 800.00	\$ 800.00
Arrowsic	\$ 325.00	\$ 325.00
Bath		
Belfast	\$ 950.00	\$ 1,000.00
Belmont	\$ 100.00	\$ 500.00
Boothbay		\$ 2,020.00
Boothbay Harbor		\$ 1,950.00
Bowdoin	\$ 250.00	\$ 1,130.00
Bowdoinham		
Bremen	\$ 1,025.00	\$ 1,025.00
Bristol	\$ 1,680.00	\$ 1,680.00
Brooks	\$ 525.00	\$ 525.00
Brunswick		
Burnham	\$ 650.00	\$ 650.00
Camden	\$ 1,000.00	\$ 1,000.00
Cumberland Cty	\$ 1,575.00	\$ 2,046.00
Cushing	\$ 800.00	\$ 800.00
Damariscotta	\$ 1,320.00	\$ 1,320.00
Dresden	\$ 600.00	\$ 600.00
Edgecomb	\$ 1,000.00	\$ 1,000.00
Frankfort		\$ 500.00
Freedom	\$ 325.00	\$ 325.00
Freeport		
Friendship	\$ 800.00	\$ 800.00
Georgetown	\$ 525.00	\$ 525.00
Harpwell	\$ 730.00	\$ 730.00
Hope		\$ 500.00
Islesboro	\$ 325.00	\$ 325.00
Jackson	\$ 100.00	\$ 325.00
Jefferson	\$ 845.00	\$ 845.00
Knox	\$ 500.00	\$ 500.00
Liberty	\$ 500.00	\$ 500.00
Lincolnton		\$ 1,000.00
Monroe	\$ 500.00	\$ 500.00
Montville		\$ 500.00
Morrill	\$ 500.00	\$ 500.00
Newcastle	\$ 1,400.00	\$ 1,400.00
Nobleboro	\$ 1,060.00	\$ 1,060.00
North Haven	\$ 325.00	\$ 325.00
Northport		\$ 800.00
Owls Head		\$ 450.00
Palermo	\$ 800.00	\$ 800.00

Phippsburg	\$ 1,500.00	\$ 1,495.00
Pownal		
Prospect	\$ 325.00	\$ 325.00
Richmond	\$ 2,685.00	\$ 2,685.00
Rockland		\$ 1,000.00
Rockport	\$ 237.50	
Saint George	\$ 1,000.00	\$ 1,000.00
Searsmont	\$ 700.00	\$ 800.00
Searsport	\$ 500.00	\$ 1,000.00
Somerville	\$ 395.00	\$ 845.00
South Bristol	\$ 350.00	\$ 350.00
South Thomaston		\$ 800.00
Southport	\$ 535.00	\$ 535.00
Stockton Springs		\$ 800.00
Swanville		\$ 800.00
Thomaston	\$ 250.00	\$ 1,000.00
Thorndike		\$ 300.00
Topsham		
Troy	\$ 300.00	\$ 500.00
Union	\$ 1,000.00	\$ 1,000.000
Unity	\$ 1,000.00	\$ 1,000.00
Vinalhaven		\$ 800.00
Waldo		\$ 500.00
Waldoboro	\$ 1,900.00	\$ 2,000.00
Warren	\$ 1,000.00	\$ 1,000.00
Washington		\$ 800.00
West Bath	\$ 730.00	\$ 730.00
Westport	\$ 420.00	\$ 420.00
Whitefield	\$ 1,000.00	\$ 1,000.00
Winterport	\$ 1,500.00	\$ 1,000.00
Wiscasset		\$ 1,350.00
Woolwich	\$ 1,440.00	\$ 1,440.00
Total	\$ 40,937.50	\$ 59,191.00