

FY2022 Buncombe County Strategic Partnership Grant Report

Organization Name:	Sandy Mush Community Center	
Project Name:	Building for a Healthy, Engaged and Connected Community	
Reporting Quarter: (Check one)	<input type="checkbox"/>	Quarter 1 (July 1, 2021 - September 30, 2021)
	<input type="checkbox"/>	Quarter 2 (October 1, 2021 - December 31, 2021)
	<input type="checkbox"/>	Quarter 3 (January 1, 2022 - March 31, 2022)
	<input checked="" type="checkbox"/>	Quarter 4 (April 1, 2022 - June 30, 2022)

Narrative summary of grant related activities

Please provide brief responses that fit within the box provided

Overall project updates:	<p>Our project is underway. The Coal Room is empty and an engineering study for the project has been completed. In addition, we now have a step-by-step plan to complete the project, which should be completed this year fiscal year. Next up, boiler removal. During Q2, little additional work was completed, with the exception of the rerouting of the water line to enable boiler removal. (We have not yet been billed for the work.)//In Q3 and Q4 all projects were brought to completion. All internet funds were expended as planned. However, changes related to the future use of the Coal Room, which had been planned to be used as the exclusive home for the Food Pantry, brought about the need to rethink the timing and nature of renovation efforts. Since the use of the Coal Room is now less clear, the need to drive for rapid transformation of the Coal Room gave one to a slower and more comprehensive change.</p>
Activities related to increasing equity, diversity and inclusion:	<p>No grant-related activities.</p>
Activities related to increasing operational excellence:	<p>No grant-related activities. During Q2, we began to make small payments toward our internet service. On February 1, we will changing our internet provider from AT&T to French Broad EMC. There will be significant start-up costs, including AT&T termination fees, in Q3.//Since the change in to our internet provider, our annual expenses for interest will be falling by roughly 67% per month, a dramatic and welcome improvement.</p>

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Progress toward annual goals

Measure	Annual Goal	Actual Results (Enter Data)				Progress
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of community families participating in programming offered by the center	800	180	293	278	310	1061
Number of groups utilizing the Community Room each month	3	1	1	1	2	5
Number of community members utilizing Internet access	1600	682	555	555	278	2070

Comments:

The numbers for line 14 require some explanation. For Q1 a monthly average was reported, while for Q2 a quarterly total is reported. During Q1 the Food Pantry--the source of the numbers--had two distributions per month, whereas in Q2 the Food Pantry had one distribution per month. In retrospect, Q1 reporting should have used the quarterly total, i.e., 540. The numbers for line 16 reflect monthly averages for each quarter.//Our shift of Internet providers from AT&T to Epsilon-Inc. in February has resulted in a loss of data about the number of community users (Line 16). The Quarter 2 amount has been entered in Quarter 3 as a result. We are working with our new Internet provider to develop a user measure for Q4.//Our new internet provider has been unable to develop user information comparable to that of AT&T. Accordingly, the number internet users was estimated to be one-half that of the previous quarter.

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Use of funds to date and any budget considerations

Spending Category	Starting	Total Spending (Enter Data)				Amount
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Personnel						
Training						\$ -
Supplies/Materials						\$ -
Meetings						\$ -
Equipment/Furniture						\$ -
Printing/Marketing						\$ -
Licensing/Memberships/Dues/Subscriptions						\$ -
Client Support						\$ -
Contracts						\$ -
Internet	\$ 6,910		\$ 207	\$ 5,967	\$ 812	\$ (76)
Architect/Engineering	\$ 1,500	\$ 1,600				\$ (100)
Electrical Updates	\$ 4,300					\$ 4,300
Heating/Cooling	\$ 1,560				\$ 1,554	\$ 6
Boiler Removal	\$ 2,230			\$ 2,900		\$ (670)
Dumpster & Concrete Pad (Painting in Q4)	\$ 3,500	\$ 360			\$ 6,600	\$ (3,460)
Total	\$ 20,000	\$ 1,960	\$ 207	\$ 8,867	\$ 8,966	\$ 0

Comments:

Results from our Architect/Engineering study indicate that structural (safety) considerations may require allocation of those funds from an exterior concrete pad to interior bracing. // It was determined that the electrical work could not proceed until the interior walls were painted and floor sealing took place. It was also determined that the exterior work, e.g., concrete pad, could not proceed due to neighbor concerns about their right of way. Consequently, funds for Electrical Updates and the Concrete Pad were allocated to interior painting and floor sealing of the Coal Room.