



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2025

Organization's Name: Court Appointed Special Advocates (CASA) of NH **Year Founded:** 1989

Address: PO Box 1327 Manchester, NH 03102

Executive Director/ Board Chair: Marcia Sink, President and CEO **Tax ID Number:** 02-0432242

Applicant Contact: Tarah Bergeron, Development Associate **Email:** tbergeron@casanh.org

Address: 138 Coolidge Ave Manchester, NH 03105 **Phone:** 603-626-4600 x2113

Organization's Mission Statement and Statement of Grant Purpose (e.g. This grant will be used...):

Court Appointed Special Advocates (CASA) of New Hampshire provides a voice for abused and neglected children and youth by empowering a statewide network of trained volunteers to advocate on their behalf so they can thrive in safe, permanent homes.

Funds will be used to recruit, screen, train, supervise and support volunteer advocates to serve the children from the Town of Exeter who need a caring and compassionate individual to see them through a dark time in their lives.

Brief Detailed description of how the money will be specifically utilized for Exeter residents:

The money given by the Town of Exeter will allow CASA of NH to advertise and recruit additional volunteers to serve the abused and neglected children of Exeter and surrounding area.

% of overall services that goes to Exeter residents: 1%

of Exeter residents served: 18

List all geographic area(s) served by organization: State of New Hampshire

Total Municipal Contributions in 2024: \$111,783.00

List each town that contributes and the amount received:

Account Name	FY 24 Donation
Carroll County	\$5,000.00
City of Berlin	\$500.00
City of Franklin	\$1,000.00
City of Keene	\$4,000.00
City of Laconia	\$1,500.00
City of Manchester	\$13,000.00
City of Nashua	\$10,000.00
City of Portsmouth	\$3,000.00
City of Rochester	\$3,250.00
County of Cheshire	\$5,000.00
Rockingham County Commissioner	\$6,000.00

Town Manager's Office

JUL 29 2024

Received

Town of Alexandria	\$500.00
Town of Amherst	\$500.00
Town of Barrington	\$500.00
Town of Belmont	\$500.00
Town of Bennington	\$600.00
Town of Boscawen	\$500.00
Town of Bow	\$500.00
Town of Bradford	\$750.00
Town of Brookline	\$1,000.00
Town of Campton	\$500.00
Town of Chatham	\$500.00
Town of Chesterfield	\$500.00
Town of Colebrook	\$1,000.00
Town Of Danville	\$1,000.00
Town of Deerfield	\$500.00
Town of Dublin	\$350.00
Town of Dummer	\$500.00
Town of Durham	\$750.00
Town of East Kingston	\$1,000.00
Town of Enfield	\$500.00
Town of Errol	\$500.00
Town of Exeter	\$1,500.00
Town of Fitzwilliam	\$500.00
Town of Francestown	\$500.00
Town of Franconia	\$500.00
Town of Fremont	\$1,000.00
Town of Gilmanton	\$1,000.00
Town of Goshen	\$500.00
Town of Hampton	\$1,000.00
Town of Harrisville	\$500.00
Town of Hinsdale	\$500.00
Town of Holderness	\$500.00
Town of Hollis	\$500.00
Town of Hooksett	\$500.00
Town of Hudson	\$500.00
Town of Jefferson	\$500.00
Town of Kingston	\$1,000.00
Town of Landaff	\$500.00
Town of Lee	\$1,000.00
Town of Lincoln	\$500.00
Town of Litchfield	\$750.00
Town of Littleton	\$2,000.00
Town of Lyme	\$500.00
Town of Milan	\$500.00
Town of Nelson	\$1,000.00
Town of New Boston	\$1,000.00
Town of New Castle	\$500.00
Town of New London	\$1,500.00
Town of Newfields	\$500.00
Town of Newington	\$500.00

Town of Nottingham	\$500.00
Town of Ossipee	\$1,750.00
Town of Peterborough	\$500.00
Town of Piermont	\$500.00
Town of Plymouth	\$1,000.00
Town of Raymond	\$1,708.00
Town of Rollinsford	\$500.00
Town of Rumney	\$500.00
Town of Salisbury	\$500.00
Town of Springfield	\$500.00
Town of Stark	\$500.00
Town of Strafford	\$500.00
Town of Stratford	\$200.00
Town of Thornton	\$1,000.00
Town of Tuftonboro	\$500.00
Town of Walpole	\$500.00
Town of Washington	\$500.00
Town of Westmoreland	\$300.00
Town of Wilton	\$500.00
Town of Winchester	\$2,500.00
Town of Windham	\$500.00
Town of Wolfeboro	\$2,000.00

Organization's total projected budget for FY 2025: \$4,051,462

Amount Requested: \$ 1,500

Additional Information Required:

Please supply the following items for a complete application to be considered:

1. Provide a narrative, not to exceed two pages in size 12 font
 - a) Organization's overview
 - b) Program changes and/ or highlights from the past year

2. FY24 funded organizations must submit a brief summary of how those funds were used to support Exeter residents
 - a) If your organization is requesting an increase in funding for FY25, submit justification of increased need

3. Complete financial statements
 - a) Operating budget
 - b) Balance sheet

I certify to the best of my knowledge that the information in this proposal reflects accurate data concerning need and estimates of planned/delivered services. The proposal was considered and approved for submission by the agency Board of Directors on June 12, 2024(date).

By signing this application, the undersigned offers and agrees, if the proposal is accepted, to furnish items or services that is quoted. This agreement is subject to final negotiation and acceptance by the Select Board and the Budget Review Committee and subsequent contract award.

Director's (or Designee) Signature: Tarah Bergeron Date: 7/25/2024

Submit no later than July 31, 2024:

Town of Exeter
Town Manager
10 Front Street
Exeter, NH 03833

July 8, 2024

Russ Dean, Town Manager
Town of Exeter
10 Front St
Exeter, NH 03833-2792



Dear Russ,

I am writing on behalf of Court Appointed Special Advocates (CASA) of New Hampshire to request that the Town of Exeter consider an appropriation that can help change the lives of neglected and abused children in Rockingham County. **Funding in the amount of \$1500 will support the CASA volunteer advocates in your community, whose goal is to ensure that child victims have a permanent, safe, and nurturing home.**

CASA serves abused and neglected children and youth from birth to 21 years of age throughout the state. Our advocacy services ensure that these young victims are placed in safe, supportive homes free from debilitating trauma. Our purpose is to provide well-trained, caring *Guardians ad Litem* (GALs) to advocate for victimized children and youth in the New Hampshire court system.

Every year, CASA serves more than 1,400 abused and neglected children and youth. Our advocates focus solely on the child, ensuring that their physical, mental, and emotional needs are being met. Without someone dedicated to their best interests, the futures of many abused and neglected children are threatened by a lack of help, stability, and support. CASA is the only organization in the state providing this crucial service.

The CASA model relies on ordinary citizens doing extraordinary things for child victims. Our advocates meet and speak with the people involved with the child, including parents and relatives, daycare providers, educators, foster parents, caseworkers, and therapists. Most importantly, they always meet with each child at least once a month. The knowledge they gain is presented both in person and via written reports to the court, as are the recommendations about placement and other relevant factors. **Each volunteer typically takes on several cases during their tenure, so the impact of recruiting just one volunteer can potentially transform the lives of many children who have been victimized by neglect and abuse in Rockingham County.**

Victimization of children and acute childhood trauma are often the threshold for myriad other problems, including addiction, chronic physical conditions, depression, self-harming behaviors, insufficient educational progress, criminality, and other psychiatric disorders in later life. Ultimately, these problems harm the child and negatively impact the community as a whole, passing the impact of their trauma to the next generation. CASA advocates play a critical role in breaking the cycle of abuse and trauma. New Hampshire judges have come to rely on CASA advocates as the voice of reason in a complex legal system. **In FY year 2024, we served over 1,500 children statewide.**

We are requesting funding from the Town of Exeter because we have a critical need to advocate for more children in Rockingham County. Over the past several years, this region has been particularly hard-hit by the opioid epidemic. In recent months, the complexity and severity of the referred cases have increased substantially, and many of the circumstances can only be described as horrific. In one instance, we received a neglect case involving five children between the ages of 2 and 5 living in the most deplorable living conditions we have seen over the past 35 years. They were removed from their home and taken to the hospital to be thoroughly examined and cleaned, including having all five little heads shaved. Two of the youngest children had never seen a night sky; all five had not been out of the house in two years. They were placed into remarkable foster homes, and their CASA advocate, Claire, continues to ensure that they are safe and receiving the resources they so desperately need.

Before COVID-19 struck, CASA was already trying to manage a steep increase in cases due to the substance misuse epidemic in New Hampshire. Now, between the substance misuse crisis and the pandemic, which has challenged families through job loss, increased mental illnesses, substance misuse, and domestic violence, we will be even more challenged to build the capacity needed to reach our overarching goal of serving 100% of victimized children. Regrettably, in FY 2024, we could only accept 72% of the cases referred to us and had to refuse cases involving 187 children in 94 families.

Below are our most recent fiscal-year-end statistics specific to your county and the state:

FY 2024 <small>BY THE NUMBERS</small>		<u>Statewide</u>	<u>In Rockingham County</u>
	Children Served	1,544	118
	Volunteers	642	71
	Miles Traveled	589,153	33,844
	Hours of Volunteer Time	86,870	5,155
	<i>Value of Volunteer Advocacy</i>	\$3.5M	

New Hampshire’s abused and neglected children are a part of every community within our state and range in age from birth to 21. National studies show that children with a CASA volunteer benefit in countless ways – they are more likely to be placed in safe, permanent homes, receive better mental, emotional and physical health services, and have fewer placement changes than children without a focused advocate. With the support of a CASA advocate, neglected and abused children have access to a brighter future.

Thank you so much for your consideration of this request for your next funding cycle. Should you require additional materials to support this letter, please contact Tarah Bergeron, Development Associate at (603) 626-4600 x2113 or by emailing tbergeron@casanh.org.

Thank you for your consideration.

All my best,



Marcia R. Sink, President & CEO

**Profit & Loss Projected
Budget FYE 06-30-25**

		New Budgeted FYE 06/30/25 (New Year)
Ordinary Income/Expense		
Income		
4100 · Donations - General		250,000
4255 - Donations - Major Gifts		600,000
4175 - Greeting Cards		20,000
4225 - Event Fundraising		500,000
4250 · Event Sponsorships		190,000
4260 · CASA Product Sales		5,000
4265 · External Fundraisers		250,000
4350 · Private Grants		300,000
4400 · State - GAL Grant		1,126,550
4500 · Federal - VOCA		643,848
4510 - Federal - Title IVE		26,064
4550 · City/Municipality		130,000
4600· In-Kind Donations		2,800
7010 · Interest Income		7,200
7020 · Dividend Income		
		4,051,462
CAPITAL CAMPAIGN		
Total Income		4,051,462
Expense		
6000 · Fundraising Expense		
6185 · Gift & SIs Promo - Fundraising		
6400 · Facilities & Catering - Fundraising		37,000
6525 · Event Supp & Exp - Fundraising		64,500
6570 · Registratn & Fees - Fundraising		4,500
6645 · Postage & Deliver - Fundraising		2,300
6685 · Printing & Statio - Fundraising		19,900
Total 6000 · Fundraising Expense		128,200
6005 · Office Equipment/Software		16,552
6010 · Advertising		1,000
6040 · Bank Service Charges		600
6050 · CASA product		2,000
6070 · Conferences - Registration		2,250
6080 · Conferences - Meals & Ent.		500
6090 · Conferences - Accom/Travel		1,000
6092 · Consulting		41,500
6095 · CC Service Charges		27,800
6120 · Dues, Membrshps, & Subscrptns		9,856
6170 · Fees & Registrations		9,750
6180 · Gifts & Sales Promotions		1,000
6200 · Health Insurance		319,617
6250 · Ins - General Liability (Jul Rnwl)		18,262
6260 · Ins - Content (Jul Rnwl)		3,247
6270 · Ins - Director/Officer (Jul Rnwl)		4,211
6275 · Ins - Atty. Prof. Liab (Mar Rnwl)		5,517
6278 - Ins - Emp Dishonesty (Jul Rnwl)		309
6291 - Ins - Umbrella		3,461
6280 · Ins - Volunteer Accident (Jul Rnwl)		2,452
6290 · Ins - WC (Jul Rnwl)		4,222
6292 · Ins - Internet (Jul Rnwl)		2,889
6350 · Maint Agrmnts/Serv Contracts		7,312
6355 - Maintenance - Computers		45,186
6380 · Meals & Entertainment		13,600
6440 · Mileage & Travel		47,000
6480 · Staff & Volunteer Functions		15,350
6520 · Office Supplies & Expense		27,200
6560 · Payroll Service Fees		6,880
6580 · R/M Building		17,730
6600 · Payroll Taxes		204,999
6640 · Postage & Delivery		16,920
6680 · Printing & Stationary		8,200
6686 · Recruitment & Training Expenses		228,800

Profit & Loss Projected
Budget FYE 06-30-25

		New Budgeted FYE 06/30/25 (New Year)
	6690 · Rent	60,588
	6720 · Prof Fees - Accounting	25,175
	6745 · Prof Fees - Grant Writing	26,000
	6790 · Performance Compensation Pool	54,577
	6800 · Retirement Match	58,734
	6804 · Salaries - Accounting	83,546
	6805 · Salaries - Technology	164,303
	6810 · Salaries - Staff	986,220
	6820 · Salaries - Program Manager	1,139,632
	6850 · Salaries - Legal Services	264,843
	6880 · Telephone & Internet	34,080
	6885 · Training - Staff	3,500
	6890 · Utilities	12,040
	Total Cash Expenses	4,158,607
	Net Operating Income	(107,145)
	Other Expenses: Non Cash Items	
	6100 · Depreciation Expense	72,252
	Net Income After Depreciation	(179,397)
	Restricted Income/Expenses: (not in operating)	
	7030 · Endowment Fund Gain/Loss/fees	(9,120)
	7022 · Operating Reserve Fund Gain/Loss/Fees	(30,000)
	4700 · Impact Campaign	0
	4259 · Endowment Funding	0
		(39,120)
	Net Income after Deprec & Restricted	(218,517)
	Balance to be covered by Impact Campaign Funds raised in previous years	
	These funds are sitting in our Operating Reserve	

**CASA of NH
BALANCE SHEET**

06/30/24

	Current Year 06/30/24	Previous Yr Comparison 06/30/23
ASSETS		
Current Assets		
Checking/Savings		
1010 · Citizens Bank - Checking	5,393.51	50,961.95
1044 · St. Mary's-Operating	2,091,739.29	2,226,919.49
1046 · St. Mary's-Endowment	2,539.07	2,535.29
1047 · St. Mary's-Gaming	131,393.84	250,399.78
1048 · RBC Wealth Management-Endowment	1,112,097.31	962,770.42
1055 · TD Bank-Money Market	0.00	554,474.40
1056 · TD Bank-Checking	11,860.44	325,530.15
1059 · RBC-Operating Reserve	3,894,340.37	2,012,698.97
1060 · Petty Cash	150.00	150.00
Total Checking/Savings	7,249,513.83	6,386,440.45
Other Current Assets		
1120 - Grant Receivable	0.00	0.00
1200 - Accounts Receivable	46,500.00	68,735.00
1210 · Pledges Receivable	186,155.77	277,602.25
1300 · Prepaid Expenses	0.00	0.00
Total Other Current Assets	232,655.77	346,337.25
Total Current Assets	7,482,169.60	6,732,777.70
Fixed Assets		
1350 · Building-Coolidge Ave	1,420,191.48	1,418,854.60
1400 · Furniture & Equipment	279,916.35	268,328.01
1450 · A/D - Furniture & Fixtures	-749,844.37	-644,640.53
Total Fixed Assets	950,263.46	1,042,542.08
Other Assets		
1600 · Operating Lease-Right of Use	148,454.02	0.00
TOTAL ASSETS	8,580,887.08	7,775,319.78
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Accounts Payable		
2000 · Accounts Payable	14,793.95	19,941.67
Total Accounts Payable	14,793.95	19,941.67
Other Current Liabilities		
2100 · Accrued Payroll & Expense	0.00	0.00
2150 · Accrued Compensated Absences	0.00	0.00
2261 · N/P-SBA-St Mary's PPP	0.00	0.00
2275 · Current Portion of Long-Term Db	0.00	0.00
2600 · Accrued 403B Payable	0.00	0.00
2606 · Accrued FSA Payable	88.38	-2,264.55
2650 · Accrued AFLAC Premiums	207.19	168.89
2655 · Accrued Allstate Premiums	0.00	-260.56
2660 · Accrued Employee Health Ins	790.41	-1,004.98
Total Other Current Liabilities	1,085.98	-3,361.20

NCASA 6/30 =25742+17258new=43000due

**CASA of NH
BALANCE SHEET**

06/30/24

	Current Year 06/30/24	Previous Yr Comparison 06/30/23
Total Current Liabilities	15,879.93	16,580.47
Long Term Liabilities		
2900 - Operating Lease Liability	148,951.99	0.00
Total Liabilities	164,831.92	16,580.47
Equity		
1110 - Retained Earnings	0.00	0.00
2850 - Fund Bal - Unrestricted	6,286,226.36	6,094,462.43
2860 - Temporarily Restrctd Net Assets	674,770.61	573,723.60
2870 - Permantly Restricted Fund	684,492.79	684,492.79
Net Income	770,565.40	406,060.49
Total Equity	8,416,055.16	7,758,739.31
TOTAL LIABILITIES & EQUITY	8,580,887.08	7,775,319.78