



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2025

Organization's Name: The KEY Collective

Year Founded: 2017

Address: PO Box 149 Exeter NH 03833

Executive Director/ Board Chair: Kristyn LaFleur, ED / Mark Whitney, BC Tax ID Number: 83-2341999

Applicant Contact: Kristyn LaFleur Email: kristyn@keycollective.org

Address: PO Box 149 Exeter NH 03833 Phone: 603-498-8791

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

The KEY Collective provides K-12 kids from low-income families within the Seacoast NH region access to sports and other youth activities for free or at a reduced cost with no red tape and no social stigma attached.

This grant would help us continue to connect Exeter youth from low-income families with much-needed, quality out-of-school programs and activities either through our partner organizations or through our scholarship fund.

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

Like last year, this grant will directly impact the number of Exeter youth we are able to impact by either connecting them with an extensive list of quality out-of-school programs or by offering scholarship funds for programs not currently being offered. Last year, we increased the number of Exeter youth served by 40%! The previous year we served 102 Exeter youth and last year we served 143. With our expanded budget and strategic plan, we expect to significantly increase this number again with more program offerings and more scholarships granted.

% of overall services that goes to Exeter residents: 36%

of Exeter residents served: 143

List all geographic area(s) served by organization: Exeter, Stratham, Brentwood, East Kingston, Kensington, Newfields, Greenland, Newington, Portsmouth, Newcastle, Rye, Seabrook, Hampton, North Hampton, Hampton Falls, South Hampton

Total Municipal Contributions in 2024:

Town of Exeter \$2,000

List each town that contributes and the amount received:

Town of Exeter \$2,000

Organization's total projected budget for FY 2024-2025: \$206,700.00

Amount Requested: \$ 2,500

Town Manager's Office

JUL 31 2024

Receivable

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 July 31, 2024.

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: Kristyn LaFleur Date: 7/31/2024

Submit no later than July 31, 2024:

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



July 31, 2024

The KEY (KEY to Empowering Youth) Collective gives K-12 kids from low-income families in the Seacoast NH region easy access to sports and other youth activities for free, or at a reduced cost, with no red tape and no social stigma attached.

This is done through our #areuin? card program & our scholarship fund. Kids qualify for an #areuin? card by being accepted into the Federal Free & Reduced Lunch program, NH's Medicaid program, or through a referral from a qualified, approved validator (ie. school nurse, social worker, doctor, etc.).

After a student receives their card, they can use the card to enroll in local programs and activities through our KEY partners such as Exeter Area YMCA, Exeter Parks & Recreation, Pine Street Players, and Girls on the Run (just to name a few of our 30+ partners offering #areuin? kids programs and activities).

What we have learned over the past 7 years is that not only are we removing financial barriers, but we are educating families on all of the out-of-school opportunities that are available to their kids. Many of our #areuin? card families are so focused on meeting basic needs, they do not have the time and/or bandwidth to try to figure out what opportunities are available to their kids. These opportunities are truly life-changing for many of these kids, and their families. Many of our #areuin? kids are using the card for multiple activities...a membership at the Y, soccer in the fall and softball in the spring, for example.

The \$2,000 awarded by the Town of Exeter in FY24 directly supported the operating costs necessary to make the increased impact we had this past year. We would not have been able to support the increase of participants, program partners and scholarships awarded without financial support. With no signs of slowing down, we are requesting \$2,500 for the FY25 from the Town of Exeter to help support the continued growth in kids served, scholarships provided and programs offered.

THE KEY COLLECTIVE PO Box 149, Exeter, NH 03833 • kristyn@keycollective.org • 603-498-1058

KEYCOLLECTIVE.org



We have been fortunate enough to also continue to receive financial support from Bankprov - Exeter branch, The Steve & Katy Singlar Foundation, The Bauman Foundation, Exeter Hospital, Exeter Bowling Lanes, the EGWFC, Exeter Rotary, and many local individual donors this past year. The KEY Collective's deepest roots are here in Exeter, and we only expect those roots to grow stronger and deeper each year that we continue to grow.

Thank you very much for your time and consideration. We hope KEY Collective has an opportunity to partner with the Town of Exeter once again.

Best regards,

Kristyn LaFleur

Kristyn LaFleur
Founder & Executive Director

The KEY Collective
Operating Budget

FY25 Budget
7/1/24 - 6/30/25

Fiscal Year Ending:
Revenue and Support

Revenue

Foundation/Endowment Contributions	\$ 50,000.00
Grants	\$ 30,000.00
Corporate/ Business Contributions	\$ 40,000.00
Individual Donations	\$ 20,000.00
Fundraising Events	\$ 70,000.00
In Kind Donations	

Total Income

\$ 210,000.00

Expenses

Payroll	\$ 136,000.00
Payroll Taxes	\$ 8,200.00
Payroll Fees	\$ 1,000.00
Subtotal Personnel	\$ 145,200.00

Subtotal Personnel

Technology/Software	\$ 5,000.00
Marketing/Communications	\$ 15,000.00
Postage/Mailing	\$ 2,000.00
Office Supplies	\$ 2,000.00
Business Fee/Dues	\$ 1,000.00
Accounting Fees	\$ 3,000.00
Chamber Fees	\$ 500.00

Business Insurance	\$ 5,000.00
Public Relations	\$ 10,000.00

Equipment	\$ 2,000.00
Conferences/Education	\$ 1,000.00
Board Expenses	\$ 12,000.00
Fundraiser Expenses	\$ 1,500.00
Travel	\$ 500.00
Stripe Fees	\$ 500.00
Miscellaneous	\$ 1,000.00

Total Expenses

\$ 206,700.00

Net Income (Loss)

\$ 3,300.00

The KEY Collective

Balance Sheet

As of June 30, 2024

	TOTAL		
	AS OF JUN 30, 2024	AS OF MAY 31, 2024 (PP)	CHANGE
ASSETS			
Current Assets			
Bank Accounts			
TD Bank Checking *4071	130,953.31	116,354.49	14,598.82
Total Bank Accounts	\$130,953.31	\$116,354.49	\$14,598.82
Total Current Assets	\$130,953.31	\$116,354.49	\$14,598.82
TOTAL ASSETS	\$130,953.31	\$116,354.49	\$14,598.82
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Credit Cards			
American Express *21008	843.33	0.00	843.33
Total Credit Cards	\$843.33	\$0.00	\$843.33
Other Current Liabilities			
Restricted Scholarship Fund	25,000.00	25,000.00	0.00
Student Scholarship Paid Out	-9,942.28	-9,742.28	-200.00
Total Restricted Scholarship Fund	15,057.72	15,257.72	-200.00
Total Other Current Liabilities	\$15,057.72	\$15,257.72	\$ -200.00
Total Current Liabilities	\$15,901.05	\$15,257.72	\$643.33
Total Liabilities	\$15,901.05	\$15,257.72	\$643.33
Equity			
Unrestricted Net Assets	42,894.04	42,894.04	0.00
Net Income	72,158.22	58,202.73	13,955.49
Total Equity	\$115,052.26	\$101,096.77	\$13,955.49
TOTAL LIABILITIES AND EQUITY	\$130,953.31	\$116,354.49	\$14,598.82