

## **APPENDIX C: THE YOUTHBUILD ORGANIZATION AS OF 2002**

Since YouthBuild was created as a movement, it is awkward to speak of the YouthBuild organization as if it is a single entity. This “organization” is really a combination of several different entities tied together by a mutual commitment to a distinctive approach to engaging unemployed, 16 to 24 year old dropouts in education, job training, leadership development, and community development. This Appendix describes the YouthBuild organization, in this broad sense, as it had evolved by 2002.

### **YouthBuild USA**

The YouthBuild concept arose from pioneering work by Dorothy Stoneman as part of the Youth Action Program (YAP) in New York City. YouthBuild USA was created as a separate nonprofit organization in 1990 to serve as the “center of gravity of the national YouthBuild movement.” YouthBuild USA provides a wide range of services, most importantly advocacy for public funding and guidance in planning and implementation. The advocacy efforts primarily involve organizing and managing the national and state coalitions and focus on expanding political support, securing federal and state funding and increasing public awareness of YouthBuild. YouthBuild USA is also the national nonprofit support center for local YouthBuild sites, aiming to strengthen the efforts of organizations planning or operating YouthBuild programs in their communities. YouthBuild USA offers various planning and implementation guidance through various means, including on-site technical assistance, publications, newsletters and web-based resources. For example, the Training and Learning Center led by John Bell organizes over one dozen conferences and trainings each year for both the program staff and participants, and the Technical Assistance Department provides on-going assistance for sites through telephone contact and on-site visits.

YouthBuild USA operates on a roughly \$12-13 million annual budget and is supported by grants from HUD, Americorps, US Department of Labor, foundations, corporations and individuals. It also redistributes approximately \$5 Million every year to affiliates in the form of pass-through grants. (See Exhibit C.1 for YouthBuild USA’s financial statements.) YouthBuild USA employs over 70 staff in areas including advocacy and public policy, program investment, field services, asset trust and development, and finance and administration. While most of the staff work out of the national headquarters in Somerville, MA, YouthBuild USA also has a West Coast office and regional coordinators of site service teams in the South, Mid-Atlantic/Northeast, and Mid-West regions. (See Exhibit C.2 for YouthBuild USA’s organization chart.)

### **The YouthBuild Coalition**

The YouthBuild Coalition is a national group of nonprofit organizations that advocate for legislation to fund YouthBuild programs. It was organized by YouthBuild USA at the same time YouthBuild USA was founded. As of October 2002, it had more than 900 members including national organizations such as Children’s Defense Fund, The Enterprise Foundation, National Association of Housing Cooperatives, National Association of Service and Conservation Corps, and Save the Children. According to Dorothy, “Members join the coalition because it allows them to have a direct and tangible impact toward a burning social need at no cost and without having to exert too much time and effort.” YouthBuild USA also keeps the coalition members informed about developments through regular bulletins. The success of the coalition at the national level, coupled with YouthBuild’s geographic expansion and the political movement to

push more resources and decisions down from the federal level to the state level, has led to the formation of seventeen state coalitions that advocate for funding from state government. These coalitions are modeled on the national YouthBuild Coalition.

### **YouthBuild Sites**

YouthBuild sites are the local organizations or agencies running YouthBuild programs. Each site enrolls between 15 and 200 young people who have to complete the requirements of the YouthBuild program to be able to graduate. Although the sites share a common model (See Appendix A: The Core YouthBuild Model) and philosophy, they differ in many ways, starting with their host organizations. For example, many of the sites have operated some type of youth or community service program before implementing YouthBuild whereas some are fresh start-ups. Some are public agencies such as housing authorities and others are independent nonprofits. (See Exhibit C.3 for a typical YouthBuild site organization chart and a sample budget.) Outside of the pilot sites in New York that pioneered the program, the first local YouthBuild site to come out of the national movement was founded in Boston in 1991. As of 2002, there were approximately 200 active YouthBuild sites.

### **The Affiliated Network**

The YouthBuild USA Affiliated Network was begun in 1993 by YouthBuild USA and a group of 15 original operating YouthBuild sites who wanted to ensure the adherence to and achievement of the YouthBuild philosophy and program model. It involves a democratic process for member input on issues such as program standards, membership categories and benefits, fundraising strategies, use of technology and others, as well as providing a nationwide system of mutual support for participants, staff, and program directors. A Policy Council with equal representation of directors, students, graduates, and YouthBuild USA staff oversees the integrity of this network and makes the key decisions regarding program design and standards. It is chaired by the president of YouthBuild USA. A National Directors' Council, Young Leaders' Council, and National Alumni Council each engage their members in developing policy and in advocacy, and these ideas are fed in to the Policy Council where representatives of the three groups meet together. (See Exhibit C.4 for an overview of the Affiliated Network.) Of the 200 existing YouthBuild programs in 2002, 107 were members of this network.

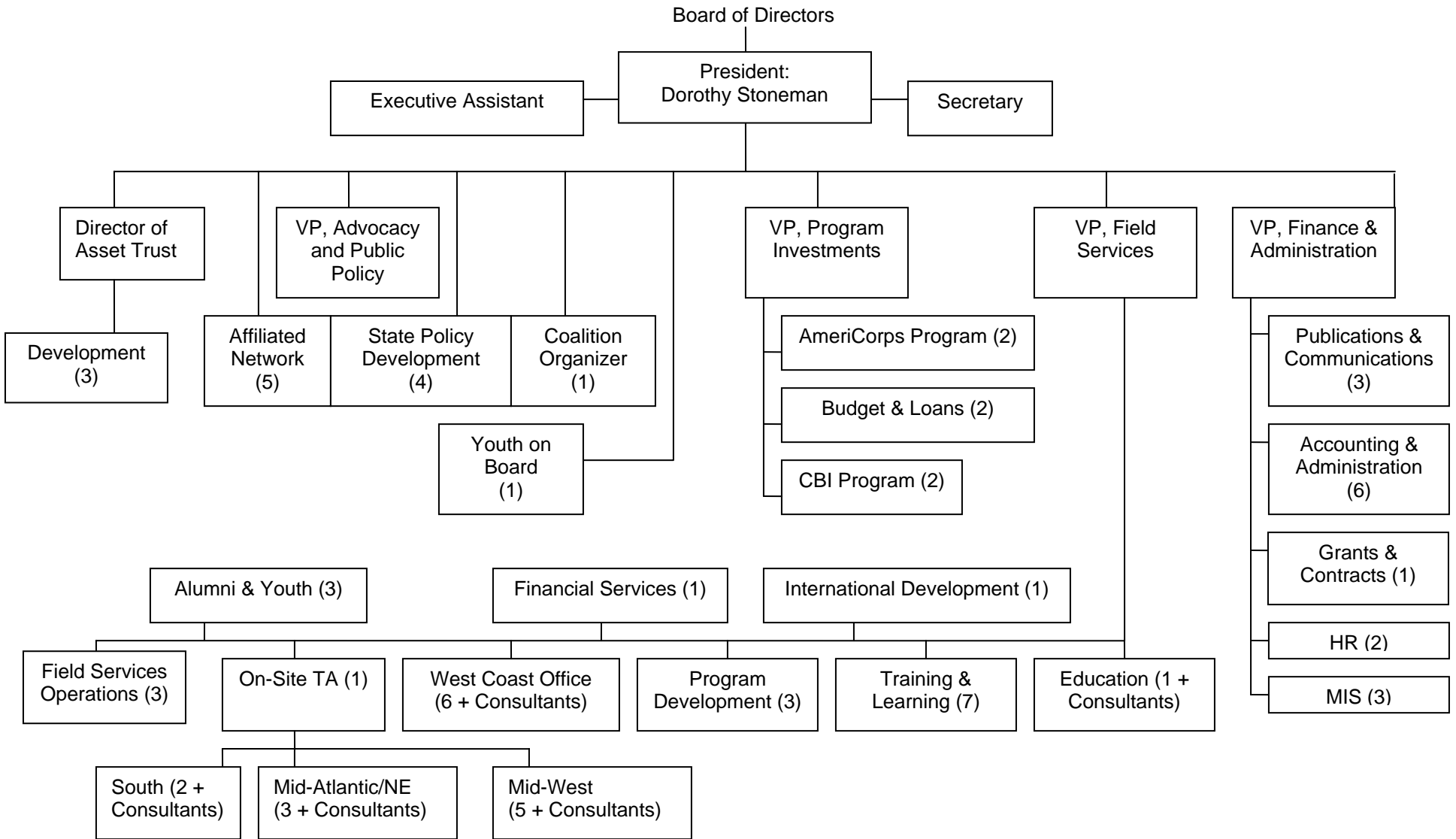
**Exhibit C.1**  
**Financial Statements of YouthBuild USA**  
**Statement of Financial Position, December 31, 2001**

<u>Assets</u>	<u>Temporarily Restricted</u>			<u>Permanently</u>	<u>2001 Total</u>	<u>2000 Total</u>
	<u>Operating</u>	<u>Loan Fund</u>	<u>Other</u>	<u>Restricted</u>		
Cash and Cash Equivalents			334,364		<b>334,364</b>	293,465
Grants and Contracts Receivable	3,357,585				<b>3,357,585</b>	2,412,820
Accounts Receivable-Other	18,078	5,283			<b>23,361</b>	9,485
Notes Receivable, net		486,725			<b>486,725</b>	207,616
Pledges Receivable	19,231		1,517,750		<b>1,536,981</b>	604,570
Investments		1,968,640	642,243	5,500,000	<b>8,110,883</b>	8,703,041
Prepaid Expenses	2,924				<b>2,294</b>	2,924
Security Deposit	23,445				<b>23,445</b>	24,604
Due (To) From	(1,381,153)	(49,560)	1,430,713			
	<u>2,040,110</u>	<u>2,411,088</u>	<u>3,925,070</u>	<u>5,500,000</u>	<b><u>13,875,638</u></b>	<u>12,258,525</u>
Assets Held in Trust By Others			89,170		<b>89,170</b>	
Property and Equipment:						
Furnishings and equipment	763,731				<b>763,731</b>	691,717
Leasehold improvements	40,991				<b>40,991</b>	40,991
	<u>804,722</u>				<b><u>804,722</u></b>	<u>732,708</u>
Less-accumulated depreciation and amortization	576,117				<b>576,117</b>	
Net property and equipment	<u>228,545</u>				<b><u>228,545</u></b>	<u>298,265</u>
Total assets	<u>2,268,655</u>	<u>2,411,088</u>	<u>4,014,240</u>	<u>5,500,000</u>	<b><u>14,193,353</u></b>	<u>12,556,790</u>
<b><u>Liabilities and Net Assets</u></b>						
<b>Liabilities</b>						
Note payable to a bank						165,000
Accounts payable	1,914,292				<b>1,914,292</b>	1,603,137
Accrued expenses	248,308				<b>248,308</b>	204,086
Annuity payment liability			50,356		<b>50,356</b>	
Note payable- loan fund		2,000,000			<b>2,000,000</b>	2,000,000
Total liabilities	<u>2,162,600</u>	<u>2,000,000</u>	<u>50,356</u>		<b><u>4,212,956</u></b>	<u>3,972,223</u>
<b>Net Assets</b>						
Unrestricted						
Operating	(122,490)				<b>(122,490)</b>	(251,308)
Property and equipment	228,545				<b>228,545</b>	298,265
Total unrestricted	<u>106,055</u>				<b><u>106,055</u></b>	<u>46,957</u>
Temporarily restricted		411,088	3,963,884		<b>4,374,972</b>	3,037,610
Permanently restricted				5,500,000	<b>5,500,000</b>	5,500,000
Total net assets	<u>106,055</u>	<u>411,088</u>	<u>3,963,884</u>	<u>5,500,000</u>	<b><u>9,874,972</u></b>	<u>8,537,610</u>
<b>Total liabilities and net assets</b>	<u>2,268,655</u>	<u>2,411,088</u>	<u>4,014,240</u>	<u>5,500,000</u>	<b><u>14,087,928</u></b>	<u>12,509,833</u>

**Financial Statements of YouthBuild USA (cont.)  
 Statements of Activities and Changes in Net Assets  
 (Year Ending December 31, 2001)**

	<u>Unrestricted</u>	<u>Temporarily Restricted</u>		<u>Permanently Restricted</u>	<u>2001 Total</u>	<u>2000 Total</u>
		<u>Loan Fund</u>	<u>Other</u>			
Revenue, Gains, and Other Support:						
Grant and contract income	\$8,711,856		\$3,401,606		<b>\$12,113,462</b>	\$12,686,228
Investment earnings	\$35,610	\$137,980		\$224,289	<b>\$397,879</b>	\$513,277
Donated services	\$240,989				<b>\$240,989</b>	\$247,226
Contributions	\$184,413		\$38,814		<b>\$223,227</b>	
Other income	\$39,289	\$2,450			<b>\$41,739</b>	\$9,413
Products	\$36,589				<b>\$36,589</b>	\$30,614
Affiliation Fees	\$26,000				<b>\$26,000</b>	\$24,300
Conference Fees	\$17,689				<b>\$17,689</b>	\$48,382
Corporate contributions						\$20,000
Transfer of investment earnings	\$87,125		\$137,164	(\$224,289)		
Net assets released from restrictions						
Satisfaction of investment earnings restri	\$137,164		(\$137,164)			
Satisfaction of purpose restricted grants/	<u>\$2,259,090</u>	<u>(\$115,264)</u>	<u>(\$2,143,826)</u>			
<b>Total revenue, gains and other support</b>	<u>\$11,775,814</u>	<u>\$25,166</u>	<u>\$1,296,594</u>		<b><u>\$13,097,574</u></b>	<u>\$13,579,440</u>
Expenses:						
Program services						
Grants to Sites	\$4,124,071				<b>\$4,124,071</b>	\$5,540,447
Training and Technical Assistance	\$4,921,454				<b>\$4,921,454</b>	\$4,445,075
Youth on Board	\$232,109				<b>\$232,109</b>	\$296,293
Advocacy	<u>\$327,380</u>				<b><u>\$327,380</u></b>	<u>\$180,105</u>
<b>Total program services</b>	\$9,605,014				<b>\$9,605,014</b>	\$10,461,920
General and administrative	\$1,677,769				<b>\$1,677,769</b>	\$2,114,305
Fundraising and development	<u>\$433,933</u>				<b><u>\$433,933</u></b>	<u>\$344,254</u>
<b>Total expenses</b>	<u>\$11,716,716</u>				<b><u>\$11,716,716</u></b>	<u>\$12,920,479</u>
<b>Changes in net assets from operations</b>	\$59,098	\$25,166	\$1,296,594		<b>\$1,380,858</b>	\$717,165
<b>Non-Operating Revenue:</b>						
Investment earnings --endowment appreciation			\$15,602		<b>\$15,602</b>	
Endowment contribution						\$2,000,000
Reduction of loan loss reserve						\$29,494
Changes in net assets	\$59,098	\$25,166	\$1,312,196		<b>\$1,396,460</b>	\$2,029,494
Net Assets, beginning of year	\$46,957	\$410,922	\$2,626,688	\$5,500,000	<b>\$8,584,567</b>	\$5,837,908
Transfer of net assets		(\$25,000)	\$25,000			
Net Assets, end of year	<u>\$106,055</u>	<u>\$411,088</u>	<u>\$3,963,884</u>	<u>\$5,500,000</u>	<b><u>\$9,981,027</u></b>	<u>\$8,584,567</u>

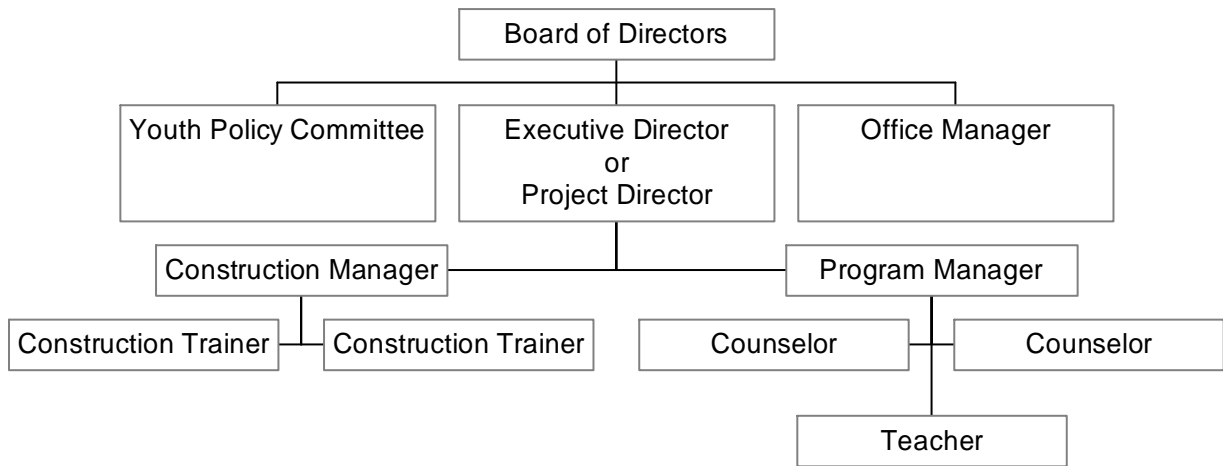
### Exhibit C.2 YouthBuild USA Organizational Chart: 2002



(#) Represents number of staff members

Source: YouthBuild USA 4/22/02

### Exhibit C.3 Sample Site Organization Chart



### Sample Site Operating Budget

<b>Personnel</b>		<b>General Operating Expenses</b>	
Executive Director/Project Director	30,000-45,000	Telephone	3,500
Program Manager	30,000-40,000	Printing	2,500
Construction Manager	30,000-45,000	Office Supplies	3,500
Counselor	18,000-35,000	Postage	1,000
Teachers (2 at \$25-35K)	50,000-70,000	Office space	15,000
Job Developer/Counselor	18,000-35,000	Office Furniture	4,000
Construction Trainers/Site Supervisors (2 @ \$18-30K)	36,000-60,000	Computer	3,000
Administrative Assistant	20,000-30,000	Phone Purchase and Installation	2,500
<b>Subtotal*</b>	<b>232,000-360,000</b>	Insurance	15,000
Fringe at 23% (average)	53,360-82,800	Audit	3,000
<b>Total*</b>	<b>\$285,360-442,800</b>	Educational Supplies	3,000
<b>Youth Wages and Stipends</b>		Trainees' tools and boots (@\$150/each)	4,500
Youth wages for construction work	122,850	Trips, cultural events, ceremonies	2,500
Bonuses and raises	6663	Retreats	4,500
Youth stipends for school attendance	36,504	Refreshments for community involvement	500
<b>Total</b>	<b>\$ 166,017</b>	Driver's education and other training	3,000
		Van	10,000
		Truck expenses	4,000
		Payroll services	1,000
		<b>Total</b>	<b>\$ 86,000</b>
		<b>Grand Total</b>	<b>\$525,377-682,817</b>
		<b>Cost per Trainee per Year</b>	<b>\$17,513-22760</b>

\*If a Senior Site Supervisor is hired, \$25,000-45,000 (depending on union affiliation) should be added to the budget

### Exhibit C.4 YouthBuild USA Affiliated Network

