



## **BOARD OF DIRECTORS MEETING**

**Wednesday, September 17, 2025, 5:00 PM to 7:30 PM**

**Zoom:** <https://us02web.zoom.us/j/613973795>

Meeting ID: 613 973 795

## **REGULAR SESSION DRAFT AGENDA**

**5:00 1. CLOSED SESSION**

**6:00 2. Adjourn Closed Session**

**6:00 3. Call to Order/Establish Quorum**

**6:00 4. Agenda Review (5 min)**

**6:05 5. Announcements/Program Updates (10 min)**

**6:15 6. \*CONSENT AGENDA – Action Items (5 min)**

*\*In approving the consent agenda, the Board is approving recommendations within each committee's minutes listed below.*

*6.1 Draft Minutes of the June 18, 2025 Board of Directors Meeting*

*6.2 Draft Minutes of the July 9, 2025 Governance Committee Meeting*

*6.3 Draft Minutes of the September 10, 2025 Governance Committee Meeting*

**6.4 Email Resolution Measure X – Passed**

*6.5 Board Resolution – CDE Funding*

THIS RESOLUTION IS ADOPTED IN ORDER TO CERTIFY THE APPROVAL OF THE GOVERNING BOARD TO ENTER INTO THIS TRANSACTION WITH THE CALIFORNIA DEPARTMENT OF EDUCATION FOR THE PURPOSE OF PROVIDING CHILD CARE AND DEVELOPMENT SERVICES AND TO AUTHORIZE THE DESIGNATED PERSONNEL TO SIGN CONTRACT DOCUMENTS FOR FISCAL YEAR 2026-27, THE CONTINUING FUNDING APPLICATION, AND ALL RELATED CONTRACT DOCUMENTS.

**6:20 7. Receive comments from members of the public on “Items not on the Agenda” (10 min)**

**6:30 8. BOD Chair Report – Jack Jacobson (10 min)**

**6:40 9. CEO Report – Ray Cancino (15 min)**

**6:55 10. Development Report–Tony Nunez/ Anna Vaage (15 min)**

**7:10 11. Finance Committee Update – Doug Underhill (15 min)**

**7:25 12. Newspaper Articles**

- a. [Lookout in the Community: Can't miss events this June](#) – Lookout Santa Cruz, June 2025
- b. [Dozens of Santa Cruz County community organizers head to Sacramento to lobby against Newsom Medi-Cal cuts](#) – Lookout Santa Cruz, June 2025
- c. [A decade of impact: Farm to Fork celebrates 10 years of community connections](#) – Lookout Santa Cruz, June 2025
- d. [Pajaro Valley Collaborative rally Monday to raise awareness about SNAP budget cuts](#) – KION, June 2025
- e. [Name Dropping | Community Foundation Santa Cruz County awards \\$2 million to 100 local nonprofits](#) – Santa Cruz Sentinel, June 2025
- f. [Pajaro Valley Collaborative warns of impact of proposed food assistance program cuts](#) – Santa Cruz Sentinel, June 2025
- g. [Pajaro Valley Collaborative's 'call to action'](#) – The Pajaronian, June 2025
- h. [Tickets on sale for Community Bridges benefit](#) – Santa Cruz Sentinel, June 2025
- i. [La Manzana's Summer Lunch Program Returns](#) – Growing Up in Santa Cruz, June 2025
- j. [Measure N Milestones: Transparency, Progress, and Community Impact](#) – The Pajaronian, June 2025
- k. [A community remembers Mike Rotkin](#) – Lookout Santa Cruz, June 2025
- l. [Guest Commentary | Federal budget bill not what people want – or our community needs](#) – Santa Cruz Sentinel, June 2025
- m. [Human Rights Are Not Conditional: Defending Our Immigrant Neighbors](#) – The Pajaronian, June 2025
- n. [Health providers sound alarm on OBBBA](#) – The Pajaronian, July 2025
- o. [Guest Commentary | Community Bridges and Grey Bears work to feed hope](#) – Santa Cruz Sentinel, July 2025
- p. [Bill enacted by Congress will strip coverage from millions](#) – Good Times, July 2025
- q. [Brickley's accessibility revolution | Ross Eric Gibson, Local History](#) – Santa Cruz Sentinel, July 2025
- r. [Community Bridges and Grey Bears strengthen partnership to combat senior hunger amid rising need](#) – Lookout Santa Cruz, July 2025
- s. [Santa Cruz health, school leaders warn of care crisis after Planned Parenthood clinic shuts down](#) – Lookout Santa Cruz, July 2025
- t. [Five years after the fires wiped out hundreds of homes, local organizations continue to support CZU fire recovery](#) – Good Times, July 2025
- u. [Mothers' Milk Bank California Hosts 16 Milk Drives — 14 In-Person & 2 Virtual Events Across California and Nevada During National Breastfeeding Awareness Month 2025](#) – Finance Content, July 2025
- v. [Breastfeeding Walk & Health Fair come to Laurel Park Aug. 7](#) – Lookout Santa Cruz, July 2025

- w. [Community Bridges WIC celebrates 18th Annual Breastfeeding Walk & Health Fair in Santa Cruz](#) – Lookout Santa Cruz, July 2025
- x. [Santa Cruz County public defender wants more immigration lawyers](#) – Santa Cruz Local, July 2025
- y. [Santa Cruz County sheriff to cut ties with federal grant program](#) – Santa Cruz Sentinel, August 2025
- z. [LETTERS – Week of August 7](#) – Good Times, August 2025
- aa. [Citywide arts plan to go before Watsonville Parks and Rec Commission](#) – Santa Cruz Sentinel, August 2025
- bb. [The Buzz 08.21.25](#) – Monterey County Weekly, August 2025
- cc. [How Enhanced Care Management transforms lives—and could change yours](#) – Lookout Santa Cruz, August 2025
- dd. [Community Bridges joins brief in lawsuit against Trump order withholding funds from sanctuary cities](#) – Lookout Santa Cruz, August 2025
- ee. [Community Bridges of Santa Cruz County fears funding impact to families](#) – KION, August 2025
- ff. [Watsonville City Council OKs first Public Art Master Plan](#) – Santa Cruz Sentinel, August 2025
- gg. [Community Bridges, Allies File Amicus Brief Against Trump Sanctuary City Orders](#) – Indy Bay, August 2025
- hh. [Watsonville nonprofit Community Bridges supports blockage of Trump orders](#) – Santa Cruz Sentinel, August 2025
- ii. [Community Bridges joins amicus brief challenging Trump orders](#) – Good Times, September 2025
- jj. [Joint Cabrillo-UCSC student housing project to finally break ground this month](#) – Lookout Santa Cruz, September 2025
- kk. [Five years after CZU, Bonny Doon Elementary lost students, but found a renewed purpose in healing](#) – Lookout Santa Cruz, September 2025

**7:25 13. Items for Next Agenda** (5 min)

**7:30 14. Adjourn Regular Meeting**

**Next Meeting:**

*November 19, 2025, 5 pm - 7:30 pm.*



## **BOARD OF DIRECTORS MEETING**

**Wednesday, June 18, 2025, 5:00 PM to 7:30 PM**

**Zoom:** <https://us02web.zoom.us/j/613973795>

Meeting ID: 613 973 795

Present: Mary McMillan, Jack Jacobson, Ryan Friedrich, Michele Miller, Ray Cancino, Doug Underhill, Tony Nunez, Steph Ruhl, Tyler Smith, Sara Siegel, Dana Wagner, Mayra Melendrez, Lois Sones  
Minutes: Anna Vaage

## **REGULAR SESSION DRAFT MINUTES**

**5:00 1. CLOSED SESSION**

**6:00 2. Adjourn Closed Session**

**6:00 3. Call to Order/Establish Quorum**

**6:00 4. Agenda Review** (5 min)

**6:05 5. Announcements/Program Updates** (10 min)

**6:15 6. \*CONSENT AGENDA – Action Items** (5 min)

*\*In approving the consent agenda, the Board is approving recommendations within each committee's minutes listed below.*

*6.1 Draft Minutes of the March 19, 2025 Board of Directors Meeting*

*6.2 Draft Minutes of the April 16, 2025 Governance Committee Meeting*

*6.3 Draft Minutes of the May 14, 2025 Governance Committee Meeting*

*6.4 Draft Minutes of the June 11, 2025 Governance Committee Meeting*

*6.5 Draft Minutes of the June 11, 2025 Development Committee Meeting*

**6.6 Email Resolution TDA/STA Funds – Passed**

RESOLUTION AUTHORIZING COMMUNITY BRIDGES/LIFT LINE TO MAKE A CLAIM FOR FY25/26 TDA/STA FUNDS FROM THE REGIONAL TRANSPORTATION COMMISSION THROUGH THE CITY OF SANTA CRUZ

*6.7 Draft of the Board of Directors Meeting Schedule for FY 25/26*

*6.8 Resolution to change signers on the Beach House Capital Reserve Account*

**Motion to accept consent agenda as written. Motion moved by Steph/Ryan. MSP.**

**6:20 7. Receive comments from members of the public on “Items not on the Agenda”** (5 min)

**6:25 8. BOD Chair Report – Jack Jacobson (5 min)**

**6:30 9. CEO Report – Ray Cancino (25 min)**

*a) FY 25/26 Budget*

In addition to FRC and MOW constraints, Lift Line is experiencing escalating costs. We are re-evaluating plans to expand facility construction to focus on maintaining staffing and services. EED is also reducing staff. We're focusing on Enhanced Care Management as a way to offset some reductions. The May budget revise removed \$90K cost of living adjustment. Secondly to that, programs that families and individuals in our community depend on. Medicare, Medi Cal, SNAP as well as all the other implications around some of those huge cuts. We are developing communication language targeting folks and working with the state and federal partners.

*b) FY 25/26 Development and Communications Plan*

There is a full Communications Plan in your packet. There is an ongoing need to be very much front end in the next couple of weeks on communications and paid advertising around federal funding. They told us they were going to propose these cuts.

*c) Funding Update (Federal and State)*

'Big Ugly Bill' passed House, now in Senate review with potential 30-50% federal funding cuts. Medicare/Medi-Cal reimbursement reductions could force immediate Enhanced Care Management layoffs. Nine California Republican House members voted for cuts despite advocacy efforts. July 4th deadline targeted by Republicans for bill passage.

**6:55 10. Development Report–Tony Nunez (15 min)**

We have raised \$1,002,016 raised through May, exceeding \$970,000 board-approved goal. Second consecutive year raising over \$1 million in general donations. FY 2025-26 fundraising goal set at \$1,094,974 with new donor relations position. Community Foundation hired away planned donor relations candidate, requiring restart of hiring process.

**7:10 11. Finance Committee Update – Doug Underhill (15 min)**

*(a) FY 2025–2026 Budget Approval*

We've increased reliance on prior year reserves due to AAA funding cuts, requiring \$221,000 for Meals on Wheels and \$56,000 for development. The new development position is intended to generate both donor and program revenue. Overall expenses show a 2.9% decrease from last year, primarily due to a reduction in one-time Monterey flood funding. Without that factor, core programs reflect 4.92% growth. Personnel costs are increasing 4.4%, and health benefits 14.8%, while other line items were tightened to offset costs. Specific program changes include: Admin nearly flat (+0.3%), Development up 14% (new hire), Meals on Wheels down 8.6% despite reserve use, Lift Line down 3%, Early Education down nearly 1%, Growth in WIC, CACFP, and ECM programs. Lift Line reducing one staff position due to escalating

costs and lower tax base expectations. Early Education (EDD) eliminating \$90,000 COLA adjustment, cutting one teacher and administrative support. Enhanced Care Management expansion contingent on staff meeting full caseload revenue targets.

**Motion to approve 2025-26 Budgets, Development & Communications Plans. Mary/Jack. MSP**

**7:25 12. Newspaper Articles**

**7:25 13. Items for Next Agenda (5 min)**

**7:30 14. Adjourn Regular Meeting**

**Next Meeting:**

*September 17, 2025, 5 pm - 7:30 pm.*



### **Governance Committee Meeting**

Wednesday, July 9, 2025, 6-7 pm

Zoom: <https://zoom.us/j/326410777>

Meeting ID: 326 410 777

**Present:** Silvia Morales, Jack Jacobson, Ryan Friedrich, Ray Cancino, Doug Underhill, Michele Miller, Tyler Smith, Tony Nunez

**Minutes:** Mary Mackenzie

### **REGULAR SESSION**

#### **DRAFT MINUTES**

**6:15 1. Meeting to order/Establish Quorum**

**6:15 2. Closed Session**

**6:15 3. Consent Agenda**

a) *6/11/25 Governance Committee Regular Session Draft Minutes*

**Motion to approve the consent agenda as written. Motion moved by Ryan/Silvia, MSP.**

**6:16 4. Agenda Review**

**None**

**6:17 5. HR1 – Discussion – Impacts – “Big Disastrous Bill”**

a) [https://thehill.com/homenews/nexstar\\_media\\_wire/5311920-snap-changes-proposed-in-gops-big-beautiful-bill-heres-what-to-know/](https://thehill.com/homenews/nexstar_media_wire/5311920-snap-changes-proposed-in-gops-big-beautiful-bill-heres-what-to-know/)

The bill was finalized on July 3, and signed on July 4. CB has a list of implementation dates. CB is focused on impacts on agency. SnapEd was dismantled, we have a contract with the CA Association of Food Banks through October. The WIC voucher went from \$49 to \$43 coupon, only a 10% decrease which was less than expected. MediCal will have impacts however CB doesn't know to what extent. There will be a need for some advocacy at state and county levels around services. CB has been in contact with the Alliance as well to start the process of learning that information. Watsonville Hospital is also in danger. People are going to lose their healthcare and potentially lose their hospitals as well. CB is having candid conversations. CB is in an unpaid outreach community partnership. This will have a negative impact on

Prepared by Mary Mackenzie

healthcare estimates.

Watsonville Hospital was in contact with Michael Schrader from the Alliance, and also Nicole Coburn from the county who say that 86.5K enrolled in Medicaid. The uninsured rate is only about 6% right now, that number will go up at the ER due to either uninsured and the underinsured. Those who have commercial insurance will see the price go up. Those in Monterey County, where hospitals are all independent healthcare (CHOMP, Natividad, Salinas Valley} will be hit hard. 3k are going to be kicked off of insurance. There is a medical provider tax, the QAF (Quality Assurance Fee), that comes in from federal government. The provider fee is going to be a big challenge, and they also have doubled the rural hospital fund. We're putting eggs into ECM/CalAIM basket as a way to mitigate against impacts to local contracts and funding sources.

Is there any way you can be more specific on each program? ADA is a MediCAL expense, there will be less participants that are eligible, there should be a functional correlation in the number of people able to go .

For the FRCs, or ECM the agency doesn't know if the reimbursement rates are going to stay the same.

The mid-term elections are just around the corner and the republicans don't want to lose across the board.

Some are immediate: SNAPed and Work requirements for food for children. There are Medium and Long term risks as well that will need to be taken into account.

**6:55 6. Items for next GC Agenda/BOD Agenda**

**6:31 7. Adjourn**

**Next Meeting: August 13, 2025, 6-7 pm**

Zoom: <https://zoom.us/j/326410777>,

or call +1 669 900 6833

Meeting ID: 326 410 777





### **Governance Committee Meeting**

Wednesday, September 10, 2025, 6-7 pm

Zoom: <https://zoom.us/j/326410777>

Meeting ID: 326 410 777

**Present:** Ray Cancino, Steph Ruhl, Ryan Friedrich, Mary McMillan, Silvia Morales, Michele Miller, Jack Jacobson, Brenda Griffin, Sara Siegel, Alope Mukherjee

**Minutes:** Mary Mackenzie

### **REGULAR SESSION**

#### **DRAFT MINUTES**

**6:06 1. Meeting to order/Establish Quorum**

**6:06 2. Closed Session**

**6:57 3. Consent Agenda**

None

**6:57 4. Agenda Review** (5 min)

**6:57 5. New Funding**

a) *EDC – 24 Months - \$300k*

CB has secured Packard funding in the amount of \$300k for 24 months for the eviction defense collaborative (EDC) to help the FRC's

b) *Sunlight renewed for 3 years + \$30k additional for immigration*

There is a \$15k increase for the next three years and one time funding of \$30k. Outreach to help inform clients about MediCal changes through the FRCs and communications team.

c) *Community Foundation*

CB is actively looking at funding and we are close to receiving 10K in additional outreach and strategic communications around MediCal

**7:01 6. Items for next GC Agenda/BOD Agenda**

**7:02 7. Adjourn**

**Next Meeting: Wednesday, October 8, 2025, 6-7 pm**

Zoom: <https://zoom.us/j/326410777>,

or call +1 669 900 6833


Meeting ID: 326 410 777

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**Measure X Email Vote**

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**From** Mary Mackenzie <marym@cbridges.org>  
**Date** Thu 8/14/2025 11:03 AM  
**To** CB Board of Directors <CBBOD@cbridges.org>  
**Cc** Ray Cancino <RaymonC@cbridges.org>

 1 attachment (185 KB)  
Support for Measure X.pdf;

Good Morning,

Elaine Johnson asked if we would sign the rebuttal for Measure X. As you know, Measure X is a housing initiative designed to raise funds to build affordable housing in the City of Santa Cruz.

We have been consistent supporters of this measure throughout its development, and we've played a key role as members of the executive committee that helped negotiate a community-based version of the measure through multiple public forums. This included shaping both how the measure was written and how the funds would be raised.

Enclosed you will find our full recommendation and explanation. Given the short timeline, we must sign on to the rebuttal by September 18. To meet this deadline, we will need to proceed with a unanimous consent vote via email, with the goal of completing the vote by end of day tomorrow.

Please reach out with any questions to Ray: 209-740-7206

Best,

Mary

Mary Mackenzie (pronouns she, her, hers)  
Assistant to the CEO, Community Bridges  
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P | 831.688.8840 x207 C | 206.819.2478 F | 831.688.8302

[CommunityBridges.org](https://CommunityBridges.org) | [Facebook](#) | [Twitter](#) | [LinkedIn](#) | [E-newsletter](#)

*Community Bridges envisions a thriving community where every person has the opportunity to unleash their full potential. Our family of ten programs delivers essential services, provides equitable access to resources, and advocates for health and dignity across every stage of life.*



**Agency Board Resolution**  
**RESOLUTION # 2025-09-01**

THIS RESOLUTION IS ADOPTED IN ORDER TO CERTIFY THE APPROVAL OF THE GOVERNING BOARD TO ENTER INTO THIS TRANSACTION WITH THE CALIFORNIA DEPARTMENT OF EDUCATION FOR THE PURPOSE OF PROVIDING CHILD CARE AND DEVELOPMENT SERVICES AND TO AUTHORIZE THE DESIGNATED PERSONNEL TO SIGN CONTRACT DOCUMENTS FOR FISCAL YEAR 2026-27, THE CONTINUING FUNDING APPLICATION, AND ALL RELATED CONTRACT DOCUMENTS.

**RESOLUTION**

**WHEREAS**, Community Bridges wishes to delegate authorization to execute these documents and any amendments thereto to Raymon Cancino, CEO and Michele Miller, Director of Business Operations or their designees.

**BE IT RESOLVED** that the governing board of Community Bridges authorizes that the person who is listed below, is authorized to sign the transaction for the Governing Board.

Passed and Adopted on 17 Day of September 2025 by the Governing Board of Community Bridges of Santa Cruz County, California.

Ayes: \_\_\_\_\_ Nos: \_\_\_\_\_ Absent: \_\_\_\_\_

\_\_\_\_\_  
Jack Jacobson, Chair

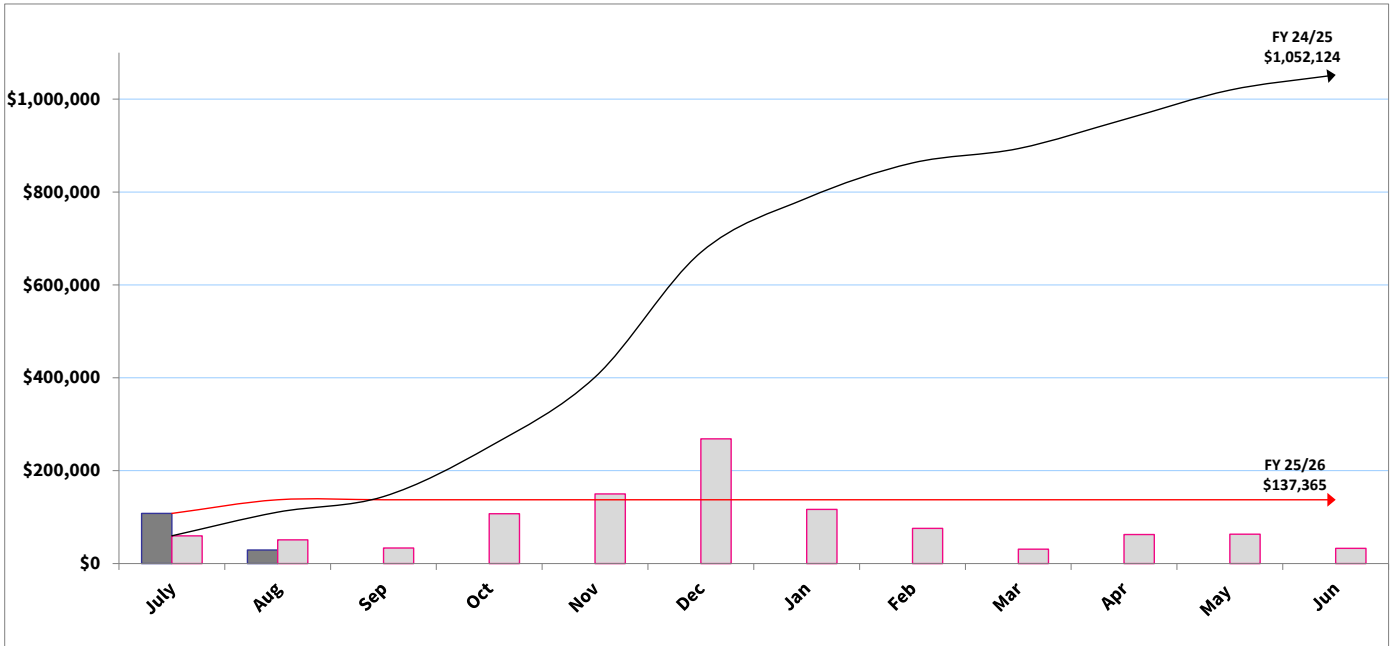
\_\_\_\_\_  
Sara Siegel, Clerk

**Development Progress Report**  
**Fiscal Year 2025-26**  
**August 31, 2025**

**Donation Revenue** (Excluding Grants & Disaster Funds)

Fiscal Year	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Current Year 25/26	\$107,982	\$29,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$137,365</b>
Previous Year 24/25	\$59,760	\$50,976	\$33,500	\$107,340	\$149,953	\$268,561	\$116,675	\$75,812	\$30,870	\$62,561	\$63,408	\$32,708	<b>\$1,052,124</b>

Year over year difference: 8/31/24 to 8/31/25      **\$26,629    24.0%    change**



**A. Cumulative YTD Donations**

- 25/26 Donations YTD      \$137,365      17%    Portion of year lapsed
- 24/25 Donations YTD      \$110,736      24.0%    Change over prior year
- 25/26 Donation Goal      \$1,014,129      14%    Portion of goal met
- 24/25 Donations Final      \$1,052,124      124%    Portion of prior year

## Fundraising Campaign Report Through August 31, 2025

Donations to Programs	25/26 Actual	25/26 Goal	% Goal Met	24/25 YTD	\$ chg	% chg	% chg of total	25/26 % of Total
CB General Funds	\$70,168	\$400,405	18%	\$65,295	\$4,874	7%	4%	51%
Child and Adult Care Food Program	\$1,312	\$7,258	18%	\$1,313	(\$2)	0%	0%	1%
Early Education Division	\$3,255	\$4,323	75%	\$3,000	\$255	9%	0%	2%
Women, Infants & Children	\$1,164	\$4,265	27%	\$1,000	\$164	16%	0%	1%
Elderday	\$1,678	\$13,186	13%	\$1,550	\$128	8%	0%	1%
Lift Line	\$23,783	\$24,947	95%	\$7,675	\$16,108	210%	15%	17%
Meals on Wheels	\$30,060	\$500,654	6%	\$23,470	\$6,590	28%	6%	22%
La Manzana Community Resources	\$1,500	\$5,577	27%	\$2,462	(\$962)	-39%	-1%	1%
Live Oak Community Resources	\$1,692	\$6,367	27%	\$1,112	\$580	52%	1%	1%
Mountain Community Resources	\$1,500	\$42,294	4%	\$1,710	(\$210)	-12%	0%	1%
Nueva Vista Community Resources	\$1,253	\$4,853	26%	\$2,150	(\$897)	-42%	-1%	1%
<b>Total Program Revenue</b>	<b>\$137,365</b>	<b>\$1,014,129</b>	<b>14%</b>	<b>\$110,737</b>	<b>\$26,628</b>	<b>24.0%</b>	<b>24.0%</b>	<b>100%</b>

Fundraising Appeals & Campaigns		25/26 Actual	25/26 Goal	% Goal Met	24/25 YTD	\$ chg	% chg	% chg of total	25/26 % of Total
CB Annual Report	July/Aug	\$0	\$12,797	0%	\$12,642	(\$12,642)	-100%	-11%	0%
CB Calendar	Nov/Dec	\$0	\$10,277	0%	\$0	tbd	tbd	tbd	0%
CB Fall Mailer	Sept/Oct	\$0	\$18,634	0%	\$0	tbd	tbd	tbd	0%
CB Farm to Fork Gala	May/June	\$56,690	\$61,805	92%	\$52,693	\$3,996	8%	4%	41%
General Donations	Ongoing	\$24,709	\$256,689	10%	\$12,508	\$12,202	98%	11%	18%
Giving Tuesday	Nov/Dec	\$0	\$25,734	0%	\$0	tbd	tbd	tbd	0%
LL Van Sponsorships	Ongoing	\$22,050	\$19,856	111%	\$6,000	\$16,050	268%	14%	16%
Major Gifts \$5,000+	Ongoing	\$15,000	\$218,724	7%	\$15,000	tbd	tbd	tbd	11%
Monthly	Ongoing	\$7,469	\$35,747	21%	\$4,697	\$2,772	59%	3%	5%
MCR Mountain Affair	Oct/Nov	\$0	\$19,543	0%	\$250	(\$250)	-100%	0%	0%
MOW Client Contributions	Ongoing	\$11,447	\$9,186	125%	\$1,508	\$9,940	659%	9%	8%
MOW Fall Mailer	Nov/Dec	\$0	\$142,270	8%	\$0	tbd	tbd	tbd	0%
MOW Spring Mailer	Apr/May	\$0	\$63,382	tbd	\$0	tbd	tbd	tbd	0%
MOW Food from the Heart	Jan/Feb	\$0	\$45,000	0%	\$0	tbd	tbd	tbd	0%
Outside Fundraisers	Ongoing	\$0	\$27,922	0%	\$1,578	(\$1,578)	-100%	-1%	0%
Payroll Contributions	Ongoing	\$0	\$34,143	0%	\$3,861	(\$3,861)	-100%	-3%	0%
Santa Cruz Gives	Nov/Dec	\$0	n/a	n/a	\$0	tbd	tbd	tbd	0%
Stock Donations	Ongoing	\$0	\$6,210	n/a	\$0	tbd	tbd	tbd	0%
Vehicle Donations	Ongoing	\$0	\$6,210	n/a	\$0	tbd	tbd	tbd	0%
<b>Total Campaign Revenue</b>		<b>\$137,365</b>	<b>\$1,014,129</b>	<b>14%</b>	<b>\$110,737</b>	<b>\$26,629</b>	<b>24.0%</b>	<b>24.0%</b>	<b>100%</b>

<b>COMMUNITYBRIDGES</b> <b>Program Budget Summary</b> <b>June 30, 2025</b> <b>Projections for Year Ending 6-30-2025</b>											
A	B	C	D	E	F	G	H	I	J	K	L
PROGRAMNAME:	6/30/24 Unaudited Balance	Annual 24/25 Approved Budget	Current Projected Expenses	Current Projected Revenues	As Yet Unsecured Revenues	(E-D) Net 2024-2025 Gain/Loss	(B+G) Cumulative Gain/Loss	Goal 25% Reserve %	Change from Prior Mo	% Change	14.53% Gen'l & Adm Exp
WIC (CBFY)	363,948	3,008,693	3,286,071	3,490,370	45,890	204,299	568,247	17.4%	(4,525)	-0.1%	478,373
Early Education Division	312,840	5,110,055	3,188,713	3,103,410	0	(85,303)	227,537	7.2%	(1,319)	0.0%	436,212
Elderday	(590,283)	3,078,476	3,021,012	2,896,791	241,239	(124,221)	(714,504)	-23.7%	(38,983)	-1.3%	424,330
Meals on Wheels	1,609,289	2,728,196	2,676,256	2,646,427	74,656	(29,829)	1,579,460	61.3%	18,979	0.7%	392,054
Lift Line	(104,165)	3,986,695	4,449,349	4,396,150	34,867	(53,199)	(157,364)	-3.8%	(38,346)	-0.9%	462,694
La Manzana Commty Res	465,201	3,567,910	2,704,574	2,504,737	104,406	(199,837)	265,364	9.9%	(4,389)	-0.2%	210,767
Mountain Commty Res	462,953	815,446	774,998	649,305	30,000	(125,693)	337,260	44.1%	50,532	6.5%	104,403
Nueva Vista Commty Res	319,690	594,067	464,569	502,674	36,682	38,105	357,795	77.7%	74,024	15.9%	67,698
Live Oak Commty Res	198,386	598,835	633,817	485,542	38,325	(148,275)	50,111	7.9%	67,011	10.6%	91,897
FRCECM			324,366	487,045		162,679	162,679	50.2%	12,665	3.9%	47,267
CACFP	92,019	4,023,600	3,973,025	3,961,039	80,000	(11,986)	80,033	9.1%	(3,146)	-0.1%	80,234
Administration	248,014	2,923,860	2,767,249	2,877,417	20,000	110,168	358,182	13.0%	(53,581)	-1.9%	
Philanthropy	396,070	492,482	564,035	576,784	0	12,749	408,819	72.5%	(12,648)	-2.2%	81,488
<b>TOTAL PROGRAMS</b>	<b>3,773,962</b>	<b>30,928,315</b>	<b>28,828,034</b>	<b>28,577,691</b>	<b>706,065</b>	<b>(250,343)</b>	<b>3,523,619</b>	<b>14.21%</b>	<b>66,274</b>	<b>0.2%</b>	<b>2,877,417</b>
LOCR-Capital Campaign	494,191		26,500	16,275	0	(10,225)	483,966	NA	-		0
CBHQ FY23/24 Activity		-	242,425	240,603	0	(1,822)	(1,822)	NA	-		0
Fixed Assets & Gen'l Agy	9,105,589	-	1,780	45,387	0	43,607	9,149,196	NA	-		0
<b>TOTAL AGENCY</b>	<b>13,373,742</b>	<b>30,928,315</b>	<b>29,098,739</b>	<b>28,879,956</b>	<b>706,065</b>	<b>(218,783)</b>	<b>13,154,959</b>	<b>14.21%</b>	<b>66,274</b>	<b>0.2%</b>	<b>2,877,417</b>

Fixed Asset purchases and Pass-Thru expenses exempt from Indirect; Revenues and Expenses include all pass-through  
\*667K of Prior Year Funds were in approved BOD budget for programs: 265K ELD, 402K MOW

<b>COMMUNITY BRIDGES</b> <b>Program Budget Summary</b> <b>July 31, 2025</b>											
Projections for Year Ending 6-30-2025											
A	B	C	D	E	F	G	H	I	J	K	L
PROGRAM NAME:	6/30/25 Unaudited Balance	Annual 25/26 Approved Budget	Current Projected Expenses	Current Projected Revenues	As Yet Unsecured Revenues	(E-D) Net 2024-2025 Gain/Loss	(B+G) Cumulative Gain/Loss	Goal 25% Reserve %	Change from Prior Mo	% Change	14.53% Gen'l & Adm Exp
WIC (CB FY)	568,247	3,247,531	3,304,072	3,318,057	364,953	13,985	582,232	17.7%	13,985	0.4%	480,066
Early Education Division	227,537	5,064,339	5,322,562	5,326,812	114,714	4,250	231,787	4.4%	4,250	0.1%	521,386
Elderday	(714,504)	3,421,578	3,292,752	3,300,460	730,312	7,708	(706,796)	-21.5%	7,708	0.2%	438,286
Meals on Wheels	1,579,460	2,493,731	2,468,502	2,426,704	507,799	(41,798)	1,537,662	64.9%	(41,798)	-1.7%	361,779
Lift Line	(157,364)	3,856,089	3,992,037	3,998,207	334,867	6,170	(151,194)	-4.2%	6,170	0.2%	451,753
La Manzanita Commty Res	265,364	1,782,792	1,753,255	1,757,791	237,128	4,536	269,900	15.5%	4,536	0.3%	161,567
Mountain Commty Res	337,260	522,070	490,010	523,070	189,372	33,060	370,320	77.2%	33,060	6.7%	62,729
Nueva Vista Commty Res	357,795	663,374	626,341	663,374	68,123	37,033	394,828	63.5%	37,033	5.9%	85,286
Live Oak Commty Res	50,111	519,717	480,399	519,717	79,274	39,318	89,429	18.6%	39,318	8.2%	65,414
FRC ECM	162,679	807,073	930,700	807,073	569,073	(123,627)	39,052	4.2%	(123,627)	-13.3%	135,624
CACFP	80,033	4,128,700	4,128,700	4,128,700	360,000	-	80,033	7.7%	-	0.0%	74,793
Administration	358,182	2,953,193	2,960,476	3,086,938	20,000	126,462	484,644	16.4%	126,462	4.3%	21,795
Philanthropy	408,819	563,468	555,687	506,896	0	(48,791)	360,028	64.8%	(48,791)	-8.8%	76,460
<b>TOTAL PROGRAMS</b>	<b>3,523,619</b>	<b>30,023,655</b>	<b>30,305,493</b>	<b>30,363,799</b>	<b>3,575,615</b>	<b>58,306</b>	<b>3,581,925</b>	<b>13.63%</b>	<b>58,306</b>	<b>0.2%</b>	<b>2,936,938</b>
LOCR-Capital Campaign	526,626	-	26,500	12,700	0	(13,800)	512,826	NA	(13,800)		0
CBHQ FY 23/24 Activity	-	-	24,200	24,200	0	-	-	NA	-		0
Fixed Assets & Gen'l Agcy	9,149,196	-	1,780	4,521	0	2,741	9,151,937	NA	2,741		0
<b>TOTAL AGENCY</b>	<b>13,154,959</b>	<b>30,023,655</b>	<b>30,357,973</b>	<b>30,405,220</b>	<b>3,575,615</b>	<b>47,247</b>	<b>13,246,688</b>	<b>13.63%</b>	<b>47,247</b>	<b>0.2%</b>	<b>2,936,938</b>

Fixed Asset purchases and Pass-Thru expenses exempt from Indirect; Revenues and Expenses include all pass-through  
\*278K of Prior Year Funds were in approved BOD budget for programs: 56K Philanthropy, 222K MOW