



COMMUNITY BRIDGES
PUNTES DE LA COMUNIDAD

BOARD OF DIRECTORS MEETING

Wednesday, June 17, 2026, 5:00 PM to 7:30 PM

Zoom: <https://us02web.zoom.us/j/84451250541?pwd=ZpXbHB1ATq7AVEEp7PVeaUQSBMwokQ.1>

Meeting ID: 844 5125 0541

Passcode: dX9k7q

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)

6.1 Draft Minutes of the February 16, 2026 Regular Session Governance Committee Meeting

6.2 Draft Minutes of the May 13, 2026 Regular Session Governance Committee Meeting

6.3 EMAIL BOARD RESOLUTION: Community Bridges TDA 26/27 Resolution – PASSED by unanimous consent and 100% participation.

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 (20 min)

a. ACTION ITEM: FY 26/27 Budget Approval

b. ACTION ITEM: FY 26/27 Development and Communication Plan Approval

c. ACTION ITEM: Measure D 5 Year Plan

d. Green School Yard Project Update

e. 545 Ohlone Parkway Project Update

6:50 10. Development Report–Tony Nunez/ Anna Vaage (15 min)

7:05 11. Finance Committee Update – Doug Underhill (15 min)

7:20 12. Newspaper Articles

a. [Guest Commentary | Meals and Wheels: The beauty of a community showing up for its seniors](#) – Santa Cruz Sentinel, March 2026

b. [Three years after the Pajaro River levee breached, rebuilding continues at a steady pace.](#) –

Monterey County Weekly, March 2026

- c. [Sanctuary and solidarity: When deportations surge on the Central Coast, we must be ready](#) – Lookout Santa Cruz, March 2026
- d. [Santa Cruz County moves to bar federal immigration agencies from using its facilities](#) – Santa Cruz Sentinel, March 2026
- e. [Letter to the editor: Community Bridges affirms our neutrality in District 4 supervisor race](#) – Lookout Santa Cruz, March 2026
- f. [County Supervisors green-light SHIELD ordinance](#) – The Pajaronian, March 2026
- g. [Letter to the Editor: Service Before Politics](#) – Good Times, March 2026
- h. [Guest Commentary | Local nonprofit head discusses fairness and trust in election](#) – Santa Cruz Sentinel, March 2026
- i. [Guest Viewpoint | Building a Resilient Future for the San Lorenzo Valley](#) – Press Banner, March 2025
- j. [Manifestación en Watsonville: Comunidades se Unen para Defender la Democracia](#) – Noticias San Diego, March 2026
- k. [PVUSD announces Sustainable Schools Advisory group](#) – Press Banner, April 2026
- l. [PVUSD Announces Members of Sustainable Schools Advisory Committee](#) – Aptos Times, April 2026
- m. [Community Bridges CEO appointed to state committee](#) – Lookout Santa Cruz, April 2026
- n. [Monterey County officials delay report on Pajaro flood money, again](#) – Santa Cruz Local, April 2026
- o. [Propuesta Federal de Vivienda Genera Alarma entre Comunidades Inmigrantes](#) – Noticias El Paso, April 2026
- p. [Unmet transit needs focus of Thursday Santa Cruz County RTC meeting](#) – Santa Cruz Sentinel, May 2026

7:20 13. Items for Next Agenda (10 min)

7:30 14. Adjourn Regular Meeting

Next Meeting:

September 16, 2026, 5 pm - 7:30 pm.

<https://us02web.zoom.us/j/84451250541?pwd=ZpXbHB1ATq7AVEEp7PVeaUQSBMwokQ.1>

Meeting ID: 844 5125 0541

Passcode: dX9k7q



COMMUNITY BRIDGES
PUENTES DE LA COMUNIDAD

Governance Committee Meeting

Wednesday, February 11, 2026, 6-7 pm

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

Meeting ID: 326 410 777

REGULAR SESSION

DRAFT MINUTES

Present: Ray Cancino, Ryan Friedrich, Jack Jacobson, Mary McMillan, Michele Miller, Alok Mukherjee, Steph Ruhl, Sara Siegel, Doug Underhill, Tyler Smith

Minutes: Anna Vaage

6:00 1. Meeting to order/Establish Quorum

6:00 2. Closed Session

6:35 3. Consent Agenda (2 min)

a) The December 10, 2025 Governance Committee Meeting Regular Session Minutes

b) The January 14, 2026 Governance Committee Meeting Regular Session Minutes

6:35 4. Agenda Review (3 min)

6:45 5. FY 26/27 Planning (10 min)

a) EED Program – Review

PowerPoint presentation of strategies for facility and staffing.

b) Contingency Plans

In the event of cuts to MOW, we may transition some dining site participants to home delivery and reduce 7-day participants to 5 days as a last resort.

6:55 6. Items for next GC Agenda/BOD Agenda (5 min)

7:00 7. Adjourn

Next Meeting: March 11, 2026, 6-7 pm

Zoom: <https://zoom.us/j/326410777>, or call +1 669 900 6833

Meeting ID: 326 410 777



Governance Committee Meeting

Wednesday, May 13, 2026, 6-7 pm

Zoom: <https://us02web.zoom.us/j/82124461254?pwd=mpqQ7nTv6BGaGlZvnOaWpU3lKc9ixg.1>

Meeting ID: 821 2446 1254

Passcode: Knx4g0

Present: Ray Cancino, Michele Miller, Jack Jacobson, Steph Ruhl, Silvia Morales, Tyler Smith, Alope Mukherjee

Minutes: Mary Mackenzie

REGULAR SESSION DRAFT MINUTES

6:00 1. Meeting to order/Establish Quorum

6:00 2. Closed Session

6:45 3. Consent Agenda (2 min)

a) The February 11, 2026 Governance Committee Meeting Regular Session Minutes

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

6:47 4. Agenda Review (3 min)

none

6:50 5. EED – Vista Verde (5 min)

a) Accept Vista Verde Inspection Report and Sale CB

The building is as is an all sales are final.

b) Purchase and Sales Agreement

If CB went to sell or liquidate the property they have right of first refusal for 5 years.

It would allow for them to purchase it with tenant improvements less depreciation.

Motion to approve the purchase and sales agreement. Motion moved by Silvia/Steph, MSP.

6:55 6. Items for next GC Agenda/BOD Agenda (5 min)

Provide Remote Work from Home Policy

Prepared by Mary Mackenzie

Strategic Plan

7:00 7. Adjourn

Next Meeting: Wednesday, June 10, 2026, 6-7 pm

Zoom: <https://us02web.zoom.us/j/82124461254?pwd=mpqQ7nTv6BGaGlZvnOaWpU3lKc9ixg.1>

Meeting ID: 821 2446 1254

Passcode: Knx4g0



Agency Board Resolution
RESOLUTION # 2026-04-01

RESOLUTION AUTHORIZING COMMUNITY BRIDGES/LIFT LINE TO MAKE A CLAIM FOR FY26/27 TDA FUNDS FROM THE REGIONAL TRANSPORTATION COMMISSION THROUGH THE CITY OF SANTA CRUZ

WHEREAS, the Transportation Development Act (TDA) of 1971 provides that the applicant may file an Article 8 claim for monies from the Local Transportation Fund; and

WHEREAS, the Regional Transportation Commission (RTC) has identified a process for TDA claims in their Rules and Regulations; and

WHEREAS, Community Bridges desires to apply for said financial assistance to permit operation of paratransit service in Santa Cruz County; and

WHEREAS, the Community Bridges has, to the maximum extent feasible, coordinated with other transportation providers and users in the region (including social service agencies).

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Community Bridges does hereby authorize Raymon Cancino, CEO, to file and execute applications on behalf of Community Bridges with the Department to aid in the financing of capital projects pursuant to TDA claim, as amended.

That **Raymon Cancino, CEO; Michele Miller, Director of Business Operations; Douglas Underhill, CFO** is authorized to execute and file all certifications of assurances, contracts or agreements or any other document required by the Department.

That **Raymon Cancino, CEO; Michele Miller, Director of Business Operations; Douglas Underhill, CFO** is authorized to provide additional information as the RTC may require in connection with the application for the TDA claim.

That **Raymon Cancino, CEO; Michele Miller, Director of Business Operations; Douglas Underhill, CFO** is authorized to submit and approve request for reimbursement of funds from the RTC for the TDA claim.

PASSED AND ADOPTED by **Community Bridges Board of Directors** of the *Santa Cruz County*, State of California. Passed by unanimous consent of the Board of Directors via email vote on 4/13/2026.

Jack Jacobson, Chair

Sara Siegel, Secretary

TDA Board Resolution FY 26/27

From Mary Mackenzie <marym@cbridges.org>
Date Wed 4/8/2026 6:35 PM
To CB Board of Directors <CBBOD@cbridges.org>

 1 attachment (135 KB)
Community Bridges TDA FY 26-27 Resolution.docx;

Hello All,

Every year, we request TDA funding which requires CB to pass a Board Resolution. This year the amount that is being asked for is \$914k. Since the Governance Committee meeting had to be cancelled since there wasn't quorum, we will need to do an email vote. According to Roberts Rules and Board Policy, which requires 100% participation and unanimous consent. Please vote by Friday, April 10th. I'm sorry for such a short turn around.

Have a great evening!

Best,



Mary Mackenzie
Assistant to the CEO, Community Bridges
P | 831.688.8840 x207 C | 206.819.2478

CommunityBridges.org | [Facebook](#) | [Instagram](#) | [LinkedIn](#) | [E-newsletter](#)

Since 1977, 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.

COMMUNITY BRIDGES

AGENCY BUDGET July 1, 2026 - June 30, 2027

	AGENCY BUDGET July 1, 2026 - June 30, 2027													Budget	Budget	% Change
	ADMIN	DEV.	CACFP	LOCR	WIC	LMCR	LL	MOW	MCR	NVCR	ECM	EED	ELD	Total 26/27	FY 25/26	
REVENUE:																
4001 Contributions from Individuals		471,418	4,810	5,419	3,446	5,221	12,500	443,461	26,290	3,368		1,298	29,231	1,006,462	777,790	29.40%
4002 Contributions from Business		60,000		1,500			8,000	50,000	3,000	2,000			1,500	126,000	126,000	0.00%
4003 Contributions from Other Fdns	250,000			127,574		334,155	125,000	4,000	68,375	93,470			110,000	1,112,574	848,698	31.09%
4200 Special Events		58,275	1,050	1,192	1,000	1,050	1,500	119,419	35,499	1,000		3,150	2,600	225,735	163,742	37.86%
4300 Legacies & Bequests								30,990	1,134					32,124	11,134	188.52%
5000 Gov Agencies-Other												137,933		137,933	783,910	-82.40%
5501 County of Santa Cruz				29,394		96,756	265,718	336,756	21,302	87,672			190,000	1,027,598	761,880	34.88%
5501 County of Santa Cruz-Other				61,340		187,500	1,139,000		37,500	37,500		60,136		1,522,976	1,242,454	22.58%
5503 City of Santa Cruz										150,000				150,000	175,000	-14.29%
5503 City of Santa Cruz - TDA						914,735								914,735	916,712	-0.22%
5504 City of Scotts Valley								6,274						6,274	6,274	0.00%
5505 City of Watsonville								18,000						18,000	18,000	0.00%
5600 State Government			159,390	135,125		474,125	303,290	569,359	175,125	105,125		4,154,838		6,076,377	7,386,673	-17.74%
5700 Federal Government			4,210,757	10,000	2,787,236	16,114	121,000	598,720	2,500	6,250		75,353	68,400	7,896,330	7,794,940	1.30%
6200 Program Service Fees	2,826,549			60,507		94,764	939,518	183,313	32,760	90,423	1,596,730	4,500	2,209,505	8,038,569	8,123,839	-1.05%
6500 Investment Income				10,000	12			19,717	76	2,022				31,827	15,195	109.46%
6900 Miscellaneous Revenue				19,844	1,800	24,526	34,477	1,600	3,380	11,289			53,175	150,091	163,827	-8.38%
Transfer from Reserves	142,894	62,793						261,391					269,607	736,685	278,422	164.59%
Community Foundation of SC													65,000	65,000	60,000	8.33%
First 5 Santa Cruz County				49,504		167,687			35,260	17,680				270,131	270,130	0.00%
TOTAL REVENUE:	3,219,443	652,486	4,376,007	511,399	2,793,494	1,401,898	3,864,738	2,642,999	442,201	607,799	1,596,730	4,299,275	3,136,951	29,545,422	30,023,656	-1.59%

	AGENCY BUDGET July 1, 2026 - June 30, 2027													Budget	Budget	% Change	
	ADMIN	DEV.	CACFP	LOCR	WIC	LMCR	LL	MOW	MCR	NVCR	ECM	EED	ELD	Total 26/27	FY 25/26		
PERSONNEL EXPENSE:																	
7000 Salaries Total		2,101,773	244,238	322,798	268,267	1,577,977	688,531	1,572,034	637,958	191,978	319,489	907,922	1,710,806	1,296,046	11,839,817	11,584,753	2.20%
7100 Employee Health		229,683	30,340	51,742	36,456	192,686	134,822	281,703	95,278	19,223	61,452	120,979	251,953	258,309	1,764,626	1,797,039	-1.80%
7100 Employee Retirement		96,960	10,988	7,375	7,976	70,468	26,046	36,272	24,446	7,364	11,076	45,396	59,379	64,802	468,548	430,170	8.92%
7200 Payroll Taxes		186,942	22,192	30,476	25,678	140,065	60,845	249,367	72,283	17,271	32,088	113,363	198,895	123,930	1,273,395	1,224,929	3.96%
TOTAL SALARIES/BENEFITS:		2,615,358	307,758	412,391	338,377	1,981,196	910,245	2,139,374	829,966	235,836	424,105	1,187,660	2,221,033	1,743,087	15,346,388	15,036,894	2.06%
SERVICES/SUPPLIES EXPENSE:																	
8000 Professional Fees: Audit		48,438						3,341							51,779	50,271	3.00%
8010 Indep. Prof. Consultants		245,840	175,867	51,350	35,120	58,398	110,366	246,787	197,984	42,600	28,951	58,143	1,128,288	130,377	2,510,071	2,257,817	11.17%
8100 Supplies		34,384	19,294	5,828	6,988	28,700	20,850	39,526	927,244	11,114	6,052	6,628	102,708	146,580	1,355,896	1,288,507	5.23%
8200 Telephone/Communications		28,863	1,607	2,402	13,854	17,405	10,350	28,710	15,767	9,936	7,262		41,408	10,705	188,269	200,848	-6.26%
8300 Postage & Shipping		5,425	5,141	6,091	515	6,402	223	2,075	15,218	557	131		238	276	42,292	39,780	6.31%
8400 Occupancy Total		98,320		28,754	26,102	284,098	111,602	131,685	195,712	60,801	29,952	54,189	157,887	231,559	1,410,661	1,260,380	11.92%
8500 Rent/Maintenance of Equip		11,854			1,388	2,177	3,024	93,709	21,652	742	1,411	13,753	6,830	5,749	162,289	168,125	-3.47%
8600 Printing & Publications		11,503	15,000	2,861	1,030	2,829	6,803	4,805	16,086	2,575	967	2,640	2,620	912	70,631	74,026	-4.59%
8700 Travel & Transportation		5,277	10,261	3,075	2,633	4,120	7,297	180,845	37,549	2,774	4,256	18,570	11,000	326,849	614,506	619,163	-0.75%
8800 Conferences and Meetings		23,027	5,477	1,298	4,731	8,240	4,710	4,317	3,973	4,852	4,014	11,730	9,250	5,032	90,651	84,168	7.70%
8900 Assistance to Individ.				696	0	20,000			626	1,726	405				23,453	554,849	-95.77%
9000 Membership Dues		11,520	17,348	250	321	2,151	2,438	10,970	4,956	319	236	19	3,269	10,972	64,769	45,042	43.80%
9300 Insurance/Bond		14,000		1,760	5,185	12,084	7,991	97,509	25,401	5,823	14,188	12,360	20,631	87,474	304,406	233,539	30.34%
9400 Miscellaneous		32,401	7,998	906	6,478	14,353	4,187	21,942	21,729	3,764	5,074	1,468	15,772	26,709	162,781	165,058	-1.38%
9400 Fixed Assets								454,135				19,971	68,088	0	542,194	1,564,160	-65.34%
9600 Dist. of Program Costs		33,233	86,735	81,215	67,981	371,341	181,812	405,008	329,135	58,782	80,795	209,599	510,243	410,670	2,826,549	2,803,193	0.83%
9691 Payment/Affiliated Orgs.				3,777,825											3,777,825	3,577,825	5.59%
TOTAL SERVICES/SUPPLIES:		604,085	344,728	3,963,615	173,022	812,298	491,653	1,725,364	1,813,033	206,365	183,694	409,070	2,078,242	1,393,864	14,199,033	14,986,762	-5.26%
TOTAL EXPENSES:		3,219,443	652,486	4,376,007	511,399	2,793,494	1,401,898	3,864,738	2,642,999	442,201	607,799	1,596,730	4,299,275	3,136,951	29,545,422	30,023,656	-1.59%

Change in 2026/2027 budget versus 2025/2026 budget = **-478,235** **-1.59%**
 Change in 2026/2027 budget versus 2025/2026 budget without prior year funding = **-936,497** **-3.15%**

COMMUNITY BRIDGES 2026-27 DEVELOPMENT PLAN

Review Timeline

Draft to Development Committee
 Draft to Management Team
 Development Comm Review
 Management Team Approval
 Development Comm Approval
Board Review & Approval

April 8, 2026
 April 29, 2026
 May 13, 2026
 May 27, 2026
 June 10, 2026
June 17, 2026 final draft

Individual & Business Support										
Donations & Campaigns	Proposed Change %	26/27 Goal Proposed Total	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Goal	25/26 Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
Unrestricted	8%	\$611,219	\$160,900	\$151,415	\$372,500	\$568,514	\$454,493	\$366,009	\$330,497	\$254,760
CACFP	26%	\$6,286	\$1,000	\$0	\$6,250	\$4,987	\$5,350	\$7,182	\$5,705	\$9,647
EED	5%	\$4,448	\$500	\$500	\$6,000	\$4,236	\$3,683	\$3,668	\$3,700	\$6,223
WIC	5%	\$5,732	\$525	\$524	\$3,600	\$5,458	\$2,802	\$7,284	\$1,545	\$8,166
ELD	62%	\$33,428	\$26,500	\$15,305	\$8,500	\$20,641	\$14,821	\$12,138	\$5,880	\$8,946
LL	25%	\$48,271	\$1,250	\$2,800	\$12,800	\$38,468	\$32,636	\$6,600	\$6,930	\$8,522
MOW	8%	\$720,836	\$101,200	\$107,520	\$500,000	\$664,596	\$491,085	\$475,111	\$457,117	\$523,527
LMCR	67%	\$6,381	\$2,500	\$250	\$9,200	\$3,827	\$4,907	\$6,109	\$8,437	\$4,332
LOCR	48%	\$8,109	\$2,500	\$250	\$8,100	\$5,473	\$3,964	\$6,295	\$13,403	\$5,160
MCR	11%	\$66,416	\$7,750	\$4,370	\$38,200	\$59,873	\$33,974	\$43,518	\$36,738	\$47,178
NVCR	35%	\$10,726	\$2,500	\$250	\$5,000	\$7,965	\$4,552	\$4,200	\$8,441	\$2,732
TOTAL	10.0%	\$1,521,851	\$307,125	\$283,184	\$970,150	\$1,384,038	\$1,052,267	\$938,113	\$878,394	\$879,193
Appeal & Campaign Summary	Proposed Change %	26/27 Goal Proposed Total	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Goal	25/26 Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	5%	\$58,630	\$5,500	\$5,500	\$7,500	\$55,838	\$12,642	\$2,930	\$0	\$7,345
CB Calendar Appeal	33%	\$20,000	\$5,000	\$1,000	\$25,800	\$15,048	\$10,707	\$910	\$0	\$11,950
CB/MOW Fall Mailer	61%	\$82,307	\$5,000	\$0	\$10,000	\$51,071	\$26,454	\$5,272	n/a	n/a
CB Farm to Fork Gala	5%	\$79,590	\$25,000	\$25,000	\$65,500	\$75,800	\$61,208	\$47,938	\$59,358	\$66,054
CB Giving Tuesday	6%	\$48,641	\$32,475	\$31,919	\$22,950	\$45,769	\$26,316	\$20,309	\$21,611	\$20,210
General Donations	7%	\$307,496	\$37,500	\$33,500	\$287,700	\$286,729	\$256,684	\$224,823	\$226,012	\$189,297
Major Gifts \$1,000-\$5,000+	8%	\$363,834	\$99,000	\$88,000	\$218,500	\$335,509	\$251,433	\$238,377	\$223,445	\$180,461
Monthly Giving	35%	\$67,708	\$8,250	\$2,000	\$0	\$50,327	\$32,669	\$33,215	\$28,808	\$37,904
Outside Fundraisers	5%	\$19,375	\$2,000	\$2,015	\$6,200	\$18,467	\$21,615	\$32,786	\$58,662	\$27,715
Payroll Giving	5%	\$30,752	\$5,400	\$5,400	\$0	\$29,288	\$44,124	\$28,790	\$20,807	\$17,002
Stock & Vehicles	5%	\$10,371	\$0	\$0	\$0	\$9,877	\$5,279	\$30,572	\$4,976	\$27,665
LL Van Sponsorship	27%	\$44,000	\$0	\$1,800	\$8,000	\$34,650	\$29,600	\$1,200	\$1,900	\$4,800
MCR Mountain Affair	18%	\$34,449	\$5,000	\$1,370	\$20,000	\$29,179	\$19,437	\$16,890	\$20,378	\$27,517
MOW Client Donations	5%	\$62,024	\$0	\$0	\$8,000	\$59,070	\$9,849	\$7,299	\$1,694	\$12,257
MOW Food from the Heart	-2%	\$114,694	\$62,000	\$70,000	\$70,000	\$117,232	\$49,693	\$64,832	\$24,700	\$35,110
MOW Fall Mailer	4%	\$96,546	\$10,000	\$10,680	\$160,000	\$92,629	\$131,664	\$127,365	\$130,548	\$144,672
MOW Spring Mailer	5%	\$81,433	\$5,000	\$5,000	\$60,000	\$77,555	\$62,893	\$54,605	\$55,494	\$69,234
Disaster Relief**	0%	\$0	\$0	\$0	\$0	\$53,000	\$0	\$64,483	\$601,922	\$13,540
Grand Total	10%	\$1,521,851	\$307,125	\$283,184	\$970,150	\$1,384,038	\$1,052,267	\$938,113	\$878,394	\$879,193

*25/26 Projected includes donations received through May 30, 2026 plus projected June 2026.

+Includes \$500K gifts \$3K & above across all appeals subject to cultivation and commitment.

**Disaster Relief funds not included in year-over-year totals.

25/26 DEVELOPMENT PLAN Program Summary

CB Unrestricted Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$22,805	\$5,500	\$5,500	\$21,719	\$5,813	\$1,265	\$0	\$5,520
CB Calendar Appeal	\$17,638	\$5,000	\$1,000	\$12,798	\$8,105	\$600	\$0	\$8,125
CB Fall Mailer	\$57,146	\$5,000	\$0	\$49,425	\$21,905	\$5,272	n/a	n/a
Farm to Fork	\$59,115	\$25,000	\$25,000	\$56,300	\$43,208	\$32,338	\$41,950	\$49,054
Giving Tuesday	\$28,151	\$20,000	\$19,500	\$26,310	\$12,362	\$12,781	\$17,974	\$11,702
General Donations	\$168,847	\$32,000	\$32,000	\$160,807	\$147,216	\$103,279	\$118,651	\$57,913
Major Gifts \$5,000+	\$193,949	\$60,000	\$60,000	\$184,713	\$150,000	\$145,000	\$119,000	\$71,086
Monthly Giving	\$26,998	\$1,000	\$1,000	\$21,598	\$10,904	\$16,158	\$11,792	\$14,348
Outside Fundraisers	\$5,818	\$2,000	\$2,015	\$5,556	\$6,968	\$4,612	\$323	\$2,509
Payroll Giving	\$30,752	\$5,400	\$5,400	\$29,288	\$43,161	\$28,790	\$20,807	\$17,002
Stock & Vehicles	\$0	\$0	\$0	\$0	\$4,851	\$15,914	\$0	\$17,501
Disaster Relief	\$0	\$0	\$0	\$20,500	\$0	\$2,000	\$246,510	\$2,000
Disaster Relief Major Gifts \$5K+	\$0	\$0	\$0	\$32,500	\$0	\$15,000	\$354,851	\$0
TOTAL without Disaster	\$611,219	\$160,900	\$151,415	\$568,514	\$454,493	\$366,009	\$330,497	\$254,760

All numbers from this page forward show only the amounts designated or allocated to the specific program.

CACFP – Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$770	\$0	\$0	\$733	\$0	\$17	\$0	\$0
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$567	\$10	\$0	\$2,425
CB Fall Mailer	\$0	\$0	\$0	\$0	\$583	\$0	\$0	\$0
Farm to Fork	\$1,050	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,050	\$1,000
Giving Tuesday	\$315	\$0	\$0	\$300	\$370	\$250	\$0	\$1,455
Major Gifts \$1,000+	\$2,100	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$2,000
Monthly Giving	\$1,286	\$0	\$0	\$1,225	\$803	\$1,425	\$2,184	\$1,730
Program Donations	\$765	\$0	\$0	\$729	\$2,027	\$4,480	\$2,471	\$1,037
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$6,286	\$1,000	\$0	\$4,987	\$5,350	\$7,182	\$5,705	\$9,647

EED - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$35	\$0	\$0	\$33	\$0	\$17	\$0	\$50
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0
CB Fall Mailer	\$161	\$0	\$0	\$153	\$83	\$0	\$0	\$0
Farm to Fork	\$3,150	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Giving Tuesday	\$525	\$0	\$0	\$500	\$0	\$258	\$0	\$233
Major Gifts \$1,000+	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Monthly Giving	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program donations	\$578	\$500	\$500	\$550	\$600	\$343	\$700	\$1,940
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,540
TOTALS	\$4,448	\$500	\$500	\$4,236	\$3,683	\$3,668	\$3,700	\$6,223

WIC - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$560	\$0	\$0	\$533	\$1,000	\$17	\$0	\$0
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB Fall Mailer	\$0	\$0	\$0	\$0	\$83	\$0	\$0	\$0
Farm to Fork	\$1,050	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Giving Tuesday	\$761	\$525	\$524	\$724	\$200	\$160	\$10	\$52
Major Gifts \$1,000+	\$1,260	\$0	\$0	\$1,200	\$0	\$5,000	\$0	\$6,000
Monthly Giving	\$400	\$0	\$0	\$381	\$75	\$0	\$0	\$0
Program Donations	\$1,701	\$0	\$0	\$1,620	\$444	\$1,107	\$535	\$1,114
SC Gives 2024	\$0	\$0	\$0	\$0	\$11,510	n/a	n/a	n/a
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,732	\$525	\$524	\$5,458	\$2,802	\$7,284	\$1,545	\$8,166

Elderday - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$1,234	\$0	\$0	\$1,175	\$0	\$0	\$0	\$800
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0
CB Fall Mailer	\$0	\$0	\$0	\$0	\$600	\$0	\$0	\$0
Farm to Fork	\$1,575	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000
Giving Tuesday	\$1,680	\$1,500	\$1,305	\$1,405	\$560	\$1,258	\$403	\$306
Major Gifts \$1,000+	\$17,325	\$15,000	\$13,500	\$15,000	\$8,655	\$5,117	\$1,000	\$3,375
Monthly Giving	\$5,705	\$5,000	\$0	\$434	\$300	\$1,050	\$700	\$300
Program Donations	\$5,909	\$5,000	\$500	\$1,128	\$3,031	\$3,213	\$2,277	\$3,165
SC Gives 2023	\$0	\$0	\$0	\$0	\$0	\$12,794	\$0	\$0
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disaster Major \$1,000+	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$33,428	\$26,500	\$15,305	\$20,641	\$14,821	\$12,138	\$5,880	\$8,946

Lift Line - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$53	\$0	\$0	\$50	\$175	\$25	\$0	\$0
CB Calendar Appeal	\$26	\$0	\$0	\$25	\$0	\$0	\$0	\$0
CB Fall Mailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Farm to Fork	\$1,575	\$0	\$0	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000
Giving Tuesday	\$752	\$1,000	\$1,000	\$716	\$158	\$0	\$0	\$155
Major Gifts \$1,000+	\$1,050	\$0	\$0	\$1,000	\$1,000	\$2,800	\$3,030	\$1,000
Monthly Giving	\$263	\$250	\$0	\$0	\$0	\$0	\$0	\$0
Program Donations	\$553	\$0	\$0	\$527	\$203	\$1,075	\$0	\$567
Van Sponsorships	\$44,000	\$0	\$1,800	\$34,650	\$29,600	\$1,200	\$1,900	\$4,800
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$48,271	\$1,250	\$2,800	\$38,468	\$32,636	\$6,600	\$6,930	\$8,522

Meals on Wheels - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$32,860	\$0	\$0	\$31,295	\$5,542	\$1,590	\$0	\$100
CB Calendar Appeal	\$2,336	\$0	\$0	\$2,225	\$1,360	\$150	\$0	\$1,150
CB/MOW Fall Mailer	\$25,000	\$0	\$0	\$0	\$600	\$0	\$0	\$0
Farm to Fork	\$7,875	\$0	\$0	\$7,500	\$6,000	\$3,000	\$4,608	\$5,000
Food from the Heart	\$114,694	\$62,000	\$70,000	\$117,232	\$49,693	\$64,832	\$24,700	\$35,110
Giving Tuesday	\$15,133	\$8,200	\$8,340	\$14,552	\$12,176	\$5,324	\$3,224	\$5,849
Client Donations	\$62,024	\$0	\$0	\$59,070	\$9,849	\$7,299	\$1,694	\$12,257
MOW Coin Drive	\$6,300	\$0	\$0	\$6,000	\$6,756	\$10,675	\$8,173	\$3,651
MOW Fall Mailing	\$96,546	\$10,000	\$10,680	\$92,629	\$131,664	\$127,365	\$130,548	\$144,672
MOW Spring Mailing	\$81,433	\$5,000	\$5,000	\$77,555	\$62,893	\$54,605	\$55,494	\$69,234
Major Gifts \$5,000+	\$129,807	\$15,000	\$12,500	\$121,126	\$85,000	\$72,000	\$78,000	\$83,000
Monthly Giving	\$29,036	\$1,000	\$1,000	\$23,229	\$17,502	\$10,724	\$11,137	\$17,022
Program Donations	\$113,018	\$0	\$0	\$107,636	\$95,024	\$96,612	\$84,748	\$115,053
Outside Fundraisers	\$4,482	\$0	\$0	\$4,269	\$6,801	\$15,935	\$49,816	\$21,265
Stock/Vehicles	\$292	\$0	\$0	\$278	\$225	\$5,000	\$4,976	\$10,164
Individual Donor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$720,836	\$101,200	\$107,520	\$664,596	\$491,085	\$475,111	\$457,117	\$523,527

La Manzana Community Resources - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB Fall Mailer	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
Farm to Fork	\$1,050	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Giving Tuesday	\$263	\$250	\$250	\$250	\$100	\$20	\$0	\$258
Major Gifts \$1,000+	\$2,100	\$2,000	\$0	\$0	\$0	\$0	\$5,000	\$1,000
Monthly Giving	\$268	\$250	\$0	\$5	\$0	\$100	\$0	\$0
Program Donations	\$2,701	\$0	\$0	\$2,572	\$2,807	\$4,989	\$2,437	\$2,074
Individual Donor	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$47,483	\$258	\$0
TOTALS	\$6,381	\$2,500	\$250	\$3,827	\$4,907	\$6,109	\$8,437	\$4,332

Live Oak Community Resources - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$0	\$0	\$0	\$0	\$112	\$0	\$0	\$0
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
CB Fall Mailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Farm to Fork	\$1,050	\$0	\$0	\$1,000	\$1,000	\$1,600	\$1,250	\$1,000
Giving Tuesday	\$263	\$250	\$250	\$250	\$0	\$0	\$0	\$100
Major Gifts \$1,000+	\$5,744	\$2,000	\$0	\$3,470	\$2,450	\$2,400	\$4,234	\$4,000
Monthly Giving	\$263	\$250	\$0	\$0	\$0	\$0	\$0	\$10
Program Donations	\$791	\$0	\$0	\$753	\$402	\$2,295	\$7,919	\$0
Individual Donor	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$20,000
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$8,109	\$2,500	\$250	\$5,473	\$3,964	\$6,295	\$13,403	\$5,160

Mountain Community Resources – Development Goals

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$315	\$0	\$0	\$300	\$0	\$0	\$0	\$500
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$500	\$100	\$0	\$200
CB Fall Mailer	\$1,568	\$0	\$0	\$1,493	\$1,100	\$0	\$0	\$0
Farm to Fork	\$1,050	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Giving Tuesday	\$538	\$500	\$500	\$512	\$390	\$258	\$0	\$100
Major Gifts \$1,000+	\$7,350	\$2,000	\$2,000	\$7,000	\$4,328	\$5,030	\$8,181	\$8,000
Monthly Giving	\$3,182	\$250	\$0	\$2,780	\$2,135	\$2,933	\$2,295	\$3,894
Mountain Affair	\$34,449	\$5,000	\$1,370	\$29,179	\$19,437	\$16,890	\$20,378	\$27,517
Outside Fundraisers	\$2,774	\$0	\$0	\$2,642	\$1,090	\$1,564	\$350	\$290
Program Donations	\$5,111	\$0	\$500	\$5,368	\$3,994	\$6,085	\$4,534	\$5,677
Stocks & Vehicles	\$10,079	\$0	\$0	\$9,599	\$0	\$9,658	\$0	\$0
Individual Donor	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$303	\$7,000
TOTALS	\$66,416	\$7,750	\$4,370	\$59,873	\$33,974	\$43,518	\$36,738	\$47,178

Nueva Vista Community Resources - Development Goal

Activities	26/27 Total Goal	26/27 Donor Relations Goal	25/26 Donor Relations Projected	25/26 Actual + Projected	24/25 Actual	23/24 Actual	22/23 Actual	21/22 Actual
CB Annual Report	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375
CB Calendar Appeal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CB Fall Mailer	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0
Farm to Fork	\$1,050	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Giving Tuesday	\$263	\$250	\$250	\$250	\$0	\$0	\$0	\$0
Major Gifts \$1,000+	\$3,150	\$2,000	\$0	\$1,000	\$0	\$1,030	\$5,000	\$0
Monthly Giving	\$971	\$250	\$0	\$675	\$950	\$825	\$700	\$600
Program Donations	\$5,292	\$0	\$0	\$5,040	\$2,102	\$1,345	\$1,741	\$757
Disaster Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$10,726	\$2,500	\$250	\$7,965	\$4,552	\$4,200	\$8,441	\$2,732

COMMUNITY BRIDGES FY 26/27 DEVELOPMENT PLAN

Fundraising Activity Calendar

Program	Activity - Q1	Date Range	Goal	Committee Objectives
CB	Farm to Fork Event	3/1 - 7/1	\$79,590	Recruit sponsors
CB	Calendar Appeal	7/1 - 12/31	\$20,000	Recruit sponsors
MCR	Mountain Affair	8/1 - 10/31	\$34,449	Recruit sponsors
CB	CB Fall Mailer	8/1 - 10/31	\$82,307	Review messaging
Program	Activity - Q2	Date Range	Goal	Goal
CB	Giving Tuesday	10/1 - 12/3	\$48,641	Share with networks
MOW	Direct Mail Fall	11/1 - 1/15	\$96,546	Review results
CB	Year-End Promotions	10/1 - 12/31	tbd	Review planning
CB	Tax Statement Preparation	11/1 - 1/31	\$0	Review planning
Program	Activity - Q3	Date Range	Goal	Goal
MOW	Food from the Heart	9/1 - 2/28	\$114,694	Recruit sponsors
MOW	Coin Drive promotion	2/1 - 3/31	tbd	Share promotions
MOW	Community Champions Week	2/1 - 3/31	n/a	Attend ridealongs
CB	Development Plan Update	3/1 - 6/30	n/a	Identify candidates
Program	Activity - Q4	Date Range	Goal	Goal
LL	Sponsor Appeal	3/1 - 5/31	\$44,000	Recruit sponsors
CB	Annual Report	3/1 - 6/30	\$58,630	Review content
MOW	Volunteer Appreciation Event	3/1/ - 4/30	n/a	Solicit raffle gifts
MOW	Direct Mail Spring	4/1 - 6/1	\$81,433	Review results
Program	Activity - Ongoing	Date Range	Goal	Goal
CB	Communications & Media	Weekly	\$430,017	Review content
CB	Monthly Donor outreach	Monthly	\$67,708	Review planning
CB	Major Donor cultivation	Monthly	\$363,834	Attend meetings
CB	Planned Giving activities	Annual	tbd	Review planning



Communications & Media Plan FY 26/27

Overview

This Communications Plan outlines the goals, objectives, strategies, and tactics that will guide Community Bridges' efforts to elevate its brand visibility, deepen audience engagement, and position the organization as a thought leader in human services across Santa Cruz County. By aligning with the priorities set forth in the **2026/27 Development Plan**, this strategy aims to strengthen donor relationships, attract new supporters, and amplify the impact of our programs through compelling storytelling and consistent messaging.

A dynamic mix of content creation—including video podcasting, on-site storytelling, social media engagement, email marketing, public relations, and print materials—will serve as the foundation of our outreach. These efforts will also support internal culture-building through enhanced staff communications and highlight Community Bridges as an innovative, trusted, and forward-thinking organization.

All communications should follow the best practices outlined in the **Community Bridges Press & Media Guidelines** and the **Social Media Guidelines**.

Objective

To increase awareness and support for Community Bridges as the leading human services agency in Santa Cruz County, measured through growth in social media engagement, website traffic, donor participation, and media coverage. Communications will be tailored to reach key constituencies—donors, funders, community leaders, and the general public—while also reinforcing organizational pride and engagement among staff.

Goals

Goal #1: Increase content interaction on Facebook, Instagram, TikTok and LinkedIn by 10%

Goal #2: Complete Community Bridges materials audit by January 1, 2027

Goal #3: Increase website traffic by 20%

Goal #4: Create marketing plans for each enrollment-based program / service

Goal #5: Increase earned media coverage by 10% from previous fiscal year

These metrics should be driven by focusing on:

- Cultivating and sustaining existing and prospective donors, so they feel a meaningful connection to Community Bridges and its programs

- Heightening the connection between Community Bridges’ ten programs
- Establishing CB as a thought leader in the community
- Increasing employee enthusiasm and engagement

Target Audience

- Philanthropic adult women
- Elected officials and policymakers
- Local businesses
- Medical offices
- Volunteers
- Participants
- Donors and potential donors
- Foundations
- Employees/prospective employees
- Community-minded youth and advocates

Strategies and tactics by objective:

Objective A: Strengthen Community Bridges’ social media presence through storytelling, short-form video, and platform-specific engagement tactics.

Strategy A1: To meet our engagement and growth goals on Facebook, Instagram, and TikTok, Community Bridges will focus on consistent, visually compelling, and emotionally resonant content that reflects the voices and impact of our programs. By leveraging on-site storytelling, community partnerships, and original short-form video content, we will build a stronger, more connected audience across generational and interest-based segments.

Tactic	Responsibility	Timeline
Launch “Building Bridges” video series for Instagram, featuring staff, participants, volunteers, and donors across programs in celebration of 50 th anniversary	Team	Monthly episodes starting January 2027
Maintain a consistent social media calendar with a majority of posts being completed two weeks at a time for review	MA	Ongoing

Create a “Story Bank” that is replenished every quarter with participant stories, staff spotlights, and impact highlights	Team	Created by October 1, 2026
Create a short-form video production checklist/template that includes, hook, caption, accessibility, CTA and cross-posting plan	MCD	By August 31, 2026
Present social media overview to Marketing team and Development Committee for input and visibility	MA	Monthly
Identify 10 community partners for coordinated partnered social media posts around timely campaigns, events, awareness dates, and service updates	Team	By July 31, 2026
Limit the use of flyers on Instagram and opt for engagement-driving carousels instead	MCD, MA	Ongoing
Contract out the creation of the recurring social media posts about holidays, awareness dates and days of recognition to prioritize staff time for more impactful projects	MCD, MA	Ongoing
Ensure all Instagram posts follow updated Community Bridges templates, prioritizing the use of striking photos	MCD, MA	Ongoing
Keep Instagram stories populated with content, linking back to Community Bridges webpages	MA	Daily
Create and publish monthly impact story for LinkedIn, uplifting a significant work anniversary, ongoing initiative, or a staff member’s work	MCD, MA	Monthly
Follow, like, and comment on other like-minded organization’s Instagram feeds	MA	Daily

Respond to comments, tags, and DMs promptly to boost engagement	MCD, MA	Daily
Post program-specific social media posts to the respective Facebook page and share through the Community Bridges Facebook page as well as the other program Facebook pages to boost engagement	MA	Ongoing
Share relevant news articles with community-minded commentary that drives engagement	Team	Ongoing
Attend webinars/trainings/conferences to expand knowledge of video messaging	Team	When budget allows
Track work anniversaries and plan photo content for staff who agree to be highlighted	MA	Ongoing
Ensure Community Bridges Facebook page has year-round, relevant ads that drive traffic to donation, careers and volunteer pages	Team	Ongoing
Track progress on goals 1 & 3 and make strategic adjustments	MCD, MA, AA	Quarterly

Objective B: Elevate Community Bridges as a trusted thought leader through consistent, strategic media engagement and multimedia storytelling that deepens engagement and increases traffic to digital platforms.

Strategy B1: To position Community Bridges as a leading voice on equity, resilience, and human services in Santa Cruz County and the greater Central Coast and drive more meaningful interaction in our social channels, we will pursue proactive media outreach, thought-provoking op-eds, and relationship-building with key journalists. By aligning media pitches with timely events, policy discussions, and original content, we will increase the organization’s public visibility and credibility and create original content that informs, inspires, and invites action.

Tactic	Responsibility	Timeline
Organize and update Community Bridges YouTube page	MCD	October 1, 2026
Produce and release monthly video podcast episodes on YouTube, featuring staff, volunteers, program participants, and community partners	MCD, MA, DRA	Monthly beginning

		November 2026
Turn video podcast episodes into short clips, quote graphics, blog summaries, newsletter content, and social posts to extend the value of each episode	MCD	Monthly beginning November 2026
Update media list to segment by beat, including health, aging, transportation, early education, food security, housing, equity, philanthropy, and local government	MCD	August 31, 2026
Pitch 3–5 stories per month to local media that highlight program impact, client stories, or new data insights	MCD	Ongoing
Submit one op-ed per month authored by the CEO or program leaders on relevant policy, service gaps, or success stories	MCD	Monthly
Develop a rapid response protocol for timely public issues connected to Community Bridges’ mission, including when to issue statements, pitch experts, or publish commentary	MCD, CEO	By October 31, 2026
Track and publish media mentions on website	MCD	Weekly
Ensure donation/advocacy emails are clear, concise and powerful	MCD, DA, DRA	Ongoing
Prioritize investment of social media, television, print, and radio advertisements to reach informed, news savvy demographics	MCD	Ongoing
Create quarterly social media post showcasing newsletter	MA	Quarterly
Track newsletter data and compile monthly reports	AA	Monthly
Steer general awareness advertisement campaigns to website traffic	MCD, MA	Ongoing

Sign off social media posts on Facebook with URL leading back to Community Bridges website	MCD, MA	Ongoing
Track page views, unique users, demographics, and trends through Google Analytics	MCD, AA, MA	Monthly

Objective C: Ensure Community Bridges revenue generating programs have the support needed to be successful in enrolling new clients and meeting their strategic growth initiative.

Strategy C1: To ensure Elderday Adult Day Health Care, Lift Line, Enhanced Care Management, and the Early Education Division have the materials, support, and outreach needed to grow, we will create robust, full-funnel marketing plans for each program that focus on growing enrollment for baseline services and awareness of revenue generating additions. Concurrently, we will create an internal message mapping that will empower staff to be ambassadors for these programs and easily refer to the correct program.

Tactic	Responsibility	Timeline
Create an Elderday Adult Day Health Care marketing campaign focused on the program's affordability and quality of care	MCD, MA	By July 31, 2026
Ensure Enhanced Care Management has support with drafting materials, purchasing outreach SWAG, and creating partnerships	MCD, MA	Ongoing
Create a marketing plan for Lift Line targeted at seniors getting to medical appointments	MCD, MA	By July 31, 2026
Create a marketing plan for Early Education Division that will prioritize eligibility and target the Northern reaches of the county	MCD, MA	August 31, 2026
Complete the Community Bridges internal message map and how-to guide that will include visual components	MCD	By July 31, 2026
Complete internal audit of all marketing materials to improve visuals, updated language and identify gaps	Team	By January 1, 2027

Update Programs webpage with new materials and focus on revenue generating programs/services	MCD	By February 1, 2027
Implement marketing plans and monitor webpage, social media, enrollment form interactions, adjusting accordingly each quarter with Program Director and Identified staff	MCD, PD, MA, Staff	Quarterly
Develop a print distribution plan for program materials at high-traffic community locations, including libraries, clinics, senior centers, schools, gyms, housing offices, pharmacies, and partner agencies	MCD, LT-OC	By August 31, 2026
Develop referral partner outreach kits for each program that include approved talking points, client-facing flyers, referral instructions, email templates, and presentation materials for clinics, schools, senior centers, housing providers, county partners, and community-based organizations.	MCD, MA	By August 31, 2026
Host internal staff trainings on cross-program referrals using the message map and how-to guide, with short program spotlights, referral scenarios, and practical guidance for front desk, outreach, case management, and program staff.	MCD, ECM Staff	By January 1, 2027

Measure D: 5-Year Program of Projects (FY 26/27-30/31)

Agency: Community Bridges - Lift Line

Category: Transportation for E&D

Estimated Annual Measure D Allocations

Prior and 25/26 estimate	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
\$ 9,004,097	\$1,077,000	\$1,112,000	\$1,144,000	\$1,178,000	\$1,212,000	\$ 14,727,097

Amount of Measure D Funds Programmed (includes carryover)

Project Name/location	Description (include project purpose and complete streets components if applicable)	Total Measure D	Prior and 25/26 estimate	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	5-year total	Other fund sources	Est. Construction start date
Driver 1 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$1,901,018	\$1,486,122	\$ 77,370	\$ 80,078	\$ 82,881	\$ 85,782	\$ 88,784	\$ 414,896		ongoing
Driver 2 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$1,901,018	\$1,486,122	\$ 77,370	\$ 80,078	\$ 82,881	\$ 85,782	\$ 88,784	\$ 414,896		ongoing
Driver 3 (.5 FTE)	Additional driver to provide expanded hours of paratransit service	\$860,650	\$445,754	\$ 77,370	\$ 80,078	\$ 82,881	\$ 85,782	\$ 88,784	\$ 414,896		ongoing
Driver Trainer (1 FTE)	To support safety and service training for expanded paratransit operations	\$899,774	\$534,324	\$ 68,150	\$ 70,535	\$ 73,004	\$ 75,559	\$ 78,203	\$ 365,450		ongoing
Executive Assistant/Dispatcher (1 FTE)	To support expanded paratransit services	\$1,013,704	\$648,904	\$ 68,028	\$ 70,409	\$ 72,874	\$ 75,424	\$ 78,064	\$ 364,800		ongoing
Vehicle Operating (see note below*)	Costs associated wth operating the vehicles	\$1,135,472	\$85,150	\$ 195,865	\$ 202,721	\$ 209,816	\$ 217,160	\$ 224,760	\$ 1,050,322		ongoing
Outreach/Publicity	Materials and videos to promote paratransit ride availability	\$385,743	\$128,456	\$ 46,996	\$ 49,346	\$ 51,813	\$ 53,627	\$ 55,504	\$ 257,286		ongoing
Consultants / Project Managers	Facility project management-architects, environ review, design	\$303,325	\$231,707	\$ 14,026	\$ 14,026	\$ 14,026	\$ 14,516	\$ 15,024	\$ 71,617		ongoing
Indirect Overhead**	Indirect Costs on non Capital Expenditures	\$898,199	\$326,046	\$ 106,643	\$ 110,412	\$ 114,319	\$ 118,320	\$ 122,461	\$ 572,153		ongoing
Operations Facility	Reserve for projected Acquisition, construction and/or renovation expenses	\$4,888,100	\$3,316,547	\$ 300,181	\$ 309,317	\$ 314,506	\$ 319,474	\$ 328,075	\$ 1,571,553	2.5M Bank and Owner Financing	Started 2019
Vehicle Equipment Reserve	Vehicle/ Equipreplacement, matching funds, project procurement and implimentation	\$395,860	\$170,730	\$ 45,000	\$ 45,000	\$ 45,000	\$ 46,575	\$ 43,555	\$ 225,130	575K LCTOP, 454K CARB, 200K SGR	Ongoing
Estimated Annual Measure D Expenditures		\$14,582,863	\$8,859,863	\$1,077,000	\$1,112,000	\$1,144,000	\$1,178,000	\$1,212,000	\$5,723,000		
Annual Interest Earnings on Measure D Revenues			\$ 40,723.04	\$ 184.96	\$ 185.14	\$ 185.14	\$ 185.14	\$ 185.33			
Carry over to next fiscal year			\$184,957	\$185,142	\$185,327	\$185,512	\$185,512	\$185,698			

AMENDMENT NO. 1 TO AGC DOCUMENT NO. 235
STANDARD AGREEMENT AND GENERAL CONDITIONS
BETWEEN OWNER AND BUILDER

(Where the Basis of Payment is the Cost of the Work Plus Fee)

The Agreement dated 8th day of January, 2025 between the Owner, COMMUNITY BRIDGES and the Builder, AUSONIO INCORPORATED for installation, construction and execution of a as designed repaving, electrical upgrade and EV Canopy for Lift Line paratransit program of Community Bridges (the Project), the Owner and the Design-Builder agree to the follows:

ARTICLE 1:

ADJUSTMENT OF EXHIBIT E - LIQUIDATED DAMAGES

The Parties understand and agree that time is of the essence for performance of their respective obligations. Contractor shall achieve final completion of the Contract, including all work performed by subcontractors within 365 days from receipt of the notice to proceed from the Owner ("the Final Completion Date"). The project will be considered to have reached Final Completion when beneficial occupancy is granted by the City of Watsonville.

ARTICLE 2:

Project Schedule

The Project Schedule has been developed based upon Contractor's best knowledge of current conditions, agency coordination status, procurement timelines, and utility interface requirements. However, the Parties expressly acknowledge that Pacific Gas & Electric Company ("PG&E") has not committed to definitive dates or durations for utility design review, approvals, service upgrades, inspections, energization, or related work. Accordingly, all schedule activities dependent upon or affected by PG&E actions (including but not limited to agency-driven revisions, comments, or approval delays), are preliminary, conditional, may impact costs and are subject to change.

ARTICLE 3:

PROJECT BUDGET / EXCLUSIONS

The Contractor's current projected budget estimate is set forth in **EXHIBIT 2** attached to this Addendum and incorporated herein by reference. The Parties acknowledge that Exhibit 2 reflects an estimated projected budget prepared in accordance based upon the current set of construction documents and is subject to the terms and conditions of the executed contract.

EXCLUSIONS FROM THE COST OF THE WORK AND CONTRACT SCOPE

The Parties acknowledge that the Contractor's projected budget estimate and scope of services are based solely upon the drawings, specifications made available to Contractor as of the date of this Addendum. The following items are excluded from the Contractor's Scope of Work.

1. Any work not specifically described in the Contract Documents or reasonably inferable therefrom.
2. Hazardous materials investigation, testing, abatement, removal, encapsulation, transportation, or disposal, including but not limited to asbestos, lead-based paint, PCBs, contaminated soils, or other regulated substances.
3. Unforeseen subsurface or concealed conditions, including unsuitable soils, undocumented utilities, rock removal, groundwater mitigation, or environmental remediation.
4. Testing, inspection, or special inspection services beyond those expressly included.
5. Site security
6. Any costs associated with force majeure events, including but not limited to acts of God, labor

- disputes, material shortages, pandemics, or governmental shutdowns.
7. Any work required to correct pre-existing site deficiencies or non-compliant prior construction not shown on the construction documents.
 8. Permits Fees, deferred submittal fees, City of Watsonville review, approval, inspections fees.
 9. Utility hook-up fees, private utility location, regional traffic impact fee.
 10. Relocation, securing and testing of liquid propane tank.
 11. Builder Risk Insurance.
 12. Temp Utilities including water, gas and electric.
 13. Picnic Patio concrete slab.

The foregoing exclusions are not intended to limit Contractor's obligations under the Agreement but rather to clarify that such items are not included in the current project budget estimate. Should any excluded item become necessary for completion of the Project, Contractor shall promptly notify Owner and such work shall proceed only pursuant to a written Change Order executed in accordance with the Agreement.

Except as expressly modified herein, all other terms and conditions of the Agreement remain unchanged and in full force and effect.

ATTEST: _____

ATTEST: _____

OWNER: _____

BUILDER: AUSONIO INCORPORATED

BY:

BY:

PRINT NAME: _____

PRINT NAME: SAM PHILLIPS

PRINT TITLE: _____

PRINT TITLE: VICE PRESIDENT

Exhibit 2

Community Bridges
Ray Cancino
 545 Ohlone Pkwy
 Watsonville CA, 95076

Ausonio Incorporated
 11420 A Commercial Parkway
 Castroville, California 95012
 (831) 633-3371
 State License No. 682308

Dated: 2-19-2022

Project: Lift Line

Construction Budget

ITEM #	ITEM	BUDGET	% Comp	NOTES
1	Project Management	\$ 60,370		Ausonio
2	Permits & Fees - Excluded			
3	Utility Hook-up Fee - Excluded	\$ -		
4	Regional Traffic Impact Fee - Excluded	\$ -		
5	Surveying	\$ 12,480		Landset
6	Soils Report (Final Report)	\$ 2,500		Rock Solid
7	Special Inspections - Allowance	\$ 29,960		Rock Solid
8	Haz Material Testing	\$ -		
9	Haz Material Removal	\$ -		
10	Temporary Facilities	\$ 2,778		Portables, temp fence
11	Temporary Utilities	\$ -		
12	Debris Box/Cleanup	\$ 7,481		Debris & cleanup labor
13	Equipment Rental	\$ -		
14	Demolition	\$ -		
15	Grading and Paving	\$ 442,075		Centinela (Includes plan changes)
16	Site Concrete	\$ 99,900		Centinela
17	Striping & Signage	\$ -		
18	Automatic Gates	\$ -		
19	Chain Link Fence & Gates	\$ 33,000		\$22K w/out south fence
20	Monument Sign	\$ -		
21	Landscape and Irrigation	\$ 124,763		K&D Landscaping
22	Concrete Reinforcing	\$ -		
23	Concrete - Foundation	\$ -		Removed
24	Concrete - Slab	\$ -		
25	Concrete - Tilt-up Walls	\$ -		
26	Concrete - Exterior/Other	\$ -		
27	Masonry	\$ 124,900		Centinela
28	Trash Enclosures	\$ -		
29	Structural Steel	\$ -		
30	Rough Lumber & Materials	\$ -		
31	Floor & Roof Trusses	\$ -		
32	Floor & Panelized Roof Systems	\$ -		
33	Finish Lumber	\$ -		
34	Rough Labor	\$ -		
35	Finish Labor	\$ -		
36	Supervision	\$ 70,200		Ausonio
37	Cabinets & Countertops	\$ -		

38	Caulking & Waterproofing	\$ -		
39	Insulation	\$ -		
40	Insulated Panels	\$ -		
41	Fireproofing	\$ -		
42	Cladding/Siding	\$ -		
43	Roofing	\$ -		
44	Sheetmetal	\$ -		
45	Doors, Frames & Hardware	\$ -		
46	Storefront, Glass & Glazing	\$ -		
47	Overhead Doors	\$ -		
48	Coldroom Doors	\$ -		
49	Skylights/Smoke Vents	\$ -		
50	Roof Hatch & Ladders	\$ -		
51	Lath and Plaster	\$ -		
52	Drywall	\$ -		
53	Gyp-crete	\$ -		
54	Metal Studs	\$ -		
55	Ceramic Tile	\$ -		
56	Acoustical Ceiling	\$ -		
57	Sheet Vinyl & Carpeting	\$ -		
58	Painting	\$ -		
59	Epoxy/Polished Conc Floors	\$ -		
60	FRP	\$ -		
61	Chaulk/Tack/Conf Boards	\$ -		
62	Misc Accessories	\$ -		
63	Restroom Accessories	\$ -		
64	AV Accessories	\$ -		
65	Shop Equipment	\$ -		
66	Operable Partition	\$ -		
67	Appliances	\$ -		
68	Athletic Equipment	\$ -		
69	Dock Equipment	\$ -		
70	Blinds/Entry Mats	\$ -		
71	Lead Shielding	\$ -		
72	Mezzanine	\$ -		
73	Canopy	\$ -		
74	Metal Building	\$ -		
75	Elevator	\$ -		
76	Plumbing	\$ 68,900		Gil's
77	Site Utilities - Excludes LPT	\$ -		
78	Fire Sprinkler System	\$ -		
79	Fire Alarm System	\$ -		
80	Coldroom Refrigeration	\$ -		
81	HVAC/Sheet metal	\$ -		
82	Electrical	\$ 620,140		Triad
83	Security Alarm System	\$ -		
84	Solar Panels	\$ 152,257		Day One Solar
85	SUB-TOTAL	\$ 1,851,704	0%	
86	Builders Risk Ins - Excluded	\$ -		
87	Liability Insurance	\$ 18,517		

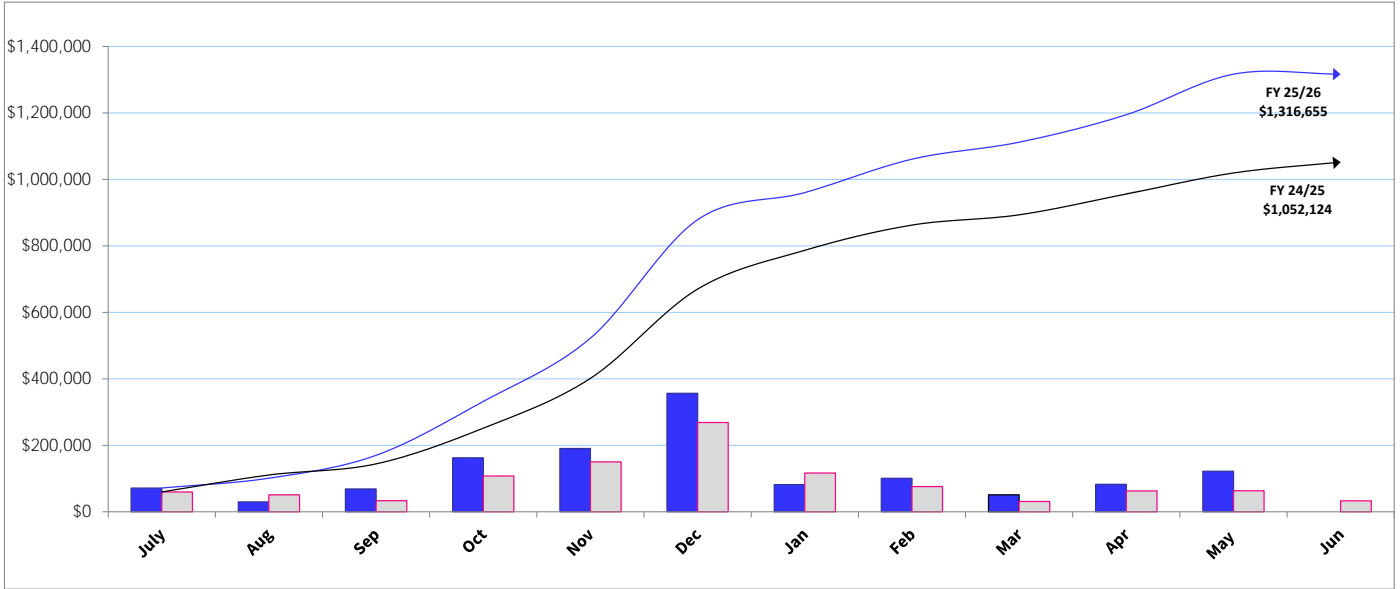
88	Contractor's Contingency	\$ 56,107		
89	Owner's Contingency	\$ -		
90	Overhead	\$ 115,580		
91	Fee	\$ 81,676		
92	TOTAL CONSTRUCTION	\$ 2,123,584	0%	
93				
94	DESIGN FEE	\$ -		
95				
96	TOTAL PROJECT COST	\$ 2,123,584		
97				
98				
99				
100	PROJECT SF	980	SF	
101	Cost per SF w/o Design	\$ 2,166.92	SF	
102	Cost per SF w/ Design	\$ 2,166.92	SF	
	TOTAL CONSTRUCTION BILLING			
	Retention (10% to 50% of Project, then 5% max.)			
	Subtotal			
	Less Previous Payment			
	Total Due & Payable			

Development Progress Report
Fiscal Year 2025-26
May 31, 2026

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	\$71,484	\$29,624	\$68,853	\$162,157	\$190,342	\$356,226	\$81,649	\$100,569	\$51,105	\$82,677	\$121,969	\$0	\$1,316,655
Prior 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	\$1,052,124

Year over year difference: 5/31/25 to 5/31/26 \$297,239 29.2% change



A. Cumulative YTD Donations

- 25/26 Donations YTD \$1,316,655 92% Portion of year lapsed
- 24/25 Donations YTD \$1,019,416 29.2% Change over prior year
- 25/26 Donation Goal \$1,094,947 120% Portion of goal met
- 24/25 Donations Final \$1,052,124 129% Portion of prior year

B. Summary Highlights

- We've exceeded our prior year total donations by \$297,239 or 29%.
- We've also exceeded our current year total budgeted goal by 20%
- Increase attributed to acknowledgement, cultivation, solicitations.

- Program goals should be met through the Farm to Fork in June 2026.
- Our 26/27 plan has activities to address shortfalls in this year's appeals.
- We've raised an additional \$53,000 Puentes funds, not shown in this report.

Fundraising Campaign Report
Through May 31, 2026

Donations to Programs	25/26 Current YTD Actual	25/26 Budgeted Goal	% of Budgeted Goal Met	24/25 Prior YTD Actual	24/25 Prior Year Total Actual	\$ chg to Prior Year	% chg to Prior Year	25/26 % of Current YTD Total
CB General Funds	\$541,919	\$446,896	121%	\$439,175	\$439,338	\$102,744	23%	41%
Child and Adult Care Food Program	\$4,156	\$8,258	50%	\$5,314	\$5,350	(\$1,157)	-22%	0%
Early Education Division	\$1,236	\$5,623	22%	\$3,683	\$3,683	(\$2,448)	-66%	0%
Women, Infants & Children	\$4,733	\$5,265	90%	\$2,777	\$14,312	\$1,956	70%	0%
Elderday	\$19,052	\$14,186	134%	\$14,796	\$14,821	\$4,256	29%	1%
Lift Line	\$37,218	\$38,092	98%	\$34,281	\$34,281	\$2,937	9%	3%
Meals on Wheels	\$634,224	\$515,001	123%	\$472,340	\$492,943	\$161,884	34%	48%
La Manana Community Resources	\$2,802	\$8,077	35%	\$4,881	\$4,907	(\$2,080)	-43%	0%
Live Oak Community Resources	\$4,473	\$7,367	61%	\$3,964	\$3,964	\$509	13%	0%
Mountain Community Resources	\$59,852	\$40,089	149%	\$33,729	\$33,974	\$26,123	77%	5%
Nueva Vista Community Resources	\$6,990	\$6,093	115%	\$4,477	\$4,552	\$2,513	56%	1%
Total Program Revenue	\$1,316,655	\$1,094,948	120%	\$1,019,416	\$1,052,124	\$297,238	29.2%	100%

Fundraising Appeals & Campaigns		25/26 Current YTD Actual	25/26 Budgeted Goal	% of Budgeted Goal Met	24/25 Prior YTD Actual	24/25 Prior Year Total Actual	\$ chg to Prior Year	% chg to Prior Year	25/26 % of Current YTD Total
CB Annual Report	July/Aug	\$55,839	\$13,176	424%	\$12,642	\$12,642	\$43,197	342%	4%
CB Calendar	Nov/Dec	\$21,148	\$9,840	215%	\$10,707	\$10,707	\$10,441	98%	2%
CB Fall Mailer	Sept/Oct	\$54,220	\$18,634	291%	\$26,455	\$26,455	\$27,765	105%	4%
CB Farm to Fork Gala	May/June	\$16,801	\$67,420	25%	\$61,208	\$61,208	tbd	tbd	1%
General Donations	Ongoing	\$351,598	\$277,679	127%	\$243,715	\$254,667	\$107,883	44%	27%
Giving Tuesday	Nov/Dec	\$46,768	\$30,637	153%	\$27,316	\$27,316	\$19,453	71%	4%
LL Van Sponsorships	Ongoing	\$34,650	\$32,000	108%	\$29,600	\$29,600	\$5,050	17%	3%
Major Gifts \$5,000+	Ongoing	\$240,839	\$242,402	99%	\$230,000	\$240,000	\$10,839	5%	18%
Monthly	Ongoing	\$45,516	\$43,483	105%	\$29,728	\$32,669	\$15,788	53%	3%
MCR Mountain Affair	Oct/Nov	\$29,179	\$20,000	146%	\$19,437	\$19,437	\$9,741	50%	2%
MOW Client Contributions	Ongoing	\$54,798	\$9,100	602%	\$9,496	\$9,849	\$45,303	477%	4%
MOW Fall Mailer	Nov/Dec	\$92,629	\$142,270	39%	\$131,664	\$131,664	(\$39,035)	-30%	7%
MOW Spring Mailer	Apr/May	\$58,582	\$63,382	tbd	\$58,448	\$62,893	\$134	0%	4%
MOW Food from the Heart	Jan/Feb	\$117,532	\$60,000	196%	\$49,693	\$49,693	\$67,839	137%	9%
Outside Fundraisers	Ongoing	\$16,518	\$19,811	83%	\$18,663	\$22,614	(\$2,145)	-11%	1%
Payroll Contributions	Ongoing	\$54,822	\$34,143	161%	\$44,059	\$44,124	\$10,763	24%	4%
Santa Cruz Gives	Nov/Dec	\$15,338	n/a	n/a	\$11,510	\$11,510	\$3,828	33%	1%
Stock Donations	Ongoing	\$9,877	\$5,486	n/a	\$2,643	\$2,643	\$7,234	274%	1%
Vehicle Donations	Ongoing	\$0	\$5,486	n/a	\$2,433	\$2,433	(\$2,433)	-100%	0%
Total Campaign Revenue		\$1,316,655	\$1,094,948	120%	\$1,019,416	\$1,052,124	\$297,239	29.2%	100%

COMMUNITY BRIDGES
Program Budget Summary
April 30, 2026

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 2025-2026 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	3,257,152	3,300,633	364,953	43,481	611,728	18.8%	(36,608)	-1.1%	432,986
Early Education Division	227,537	5,064,339	5,382,273	5,382,273	114,714	-	227,537	4.2%	-	0.0%	504,147
Elderday	(714,504)	3,421,578	3,159,996	3,084,759	730,312	(75,237)	(789,741)	-25.0%	69,211	2.2%	426,678
Meals on Wheels	1,579,460	2,493,731	2,548,339	2,480,958	507,799	(67,381)	1,512,079	61.8%	(36,227)	-1.4%	347,137
Lift Line	(157,364)	3,856,089	3,969,185	3,941,904	334,867	(27,281)	(184,645)	-5.1%	(9,620)	-0.2%	422,772
La Manzana Comnty Res	265,364	1,782,792	2,084,478	2,090,764	237,128	6,286	271,650	13.1%	5,329	0.3%	185,321
Mountain Comnty Res	337,260	522,070	418,891	453,417	189,372	34,526	371,786	91.0%	(23,686)	-5.7%	55,131
Nueva Vista Comnty Res	357,795	663,374	517,444	572,469	68,123	55,025	412,820	80.5%	(33,141)	-6.4%	70,458
Live Oak Comnty Res	50,111	519,717	568,233	570,838	79,274	2,605	52,716	9.3%	4,242	0.7%	77,282
FRC ECM	162,679	807,073	755,625	693,948	569,073	(61,677)	101,002	13.4%	57,536	7.6%	101,984
CACFP	80,033	4,128,700	4,258,246	4,251,015	360,000	(7,231)	72,802	6.2%	8,933	0.2%	86,423
Administration	358,182	2,953,193	3,010,007	2,971,484	290,000	(38,523)	319,659	10.6%	20,095	0.7%	21,795
Philanthropy	408,819	563,468	658,591	672,372	380,526	13,781	422,600	64.2%	3,067	0.5%	89,370
TOTAL PROGRAMS	3,523,619	30,023,655	30,588,460	30,466,834	4,226,141	(121,626)	3,401,993	12.81%	29,131	0.1%	2,821,484
LOCR-Capital Campaign	526,626		42,000	42,607	0	607	527,233	NA	4,943		0
CBHQ FY 25/26 Activity	-	-	238,670	242,602	0	3,932	3,932	NA	1,222		0
Fixed Assets & Gen'l Agy	8,806,833	-	1,780	173,427	0	171,647	8,978,480	NA	24,444		0
TOTAL AGENCY	12,857,078	30,023,655	30,870,910	30,925,470	4,226,141	54,560	12,911,638	12.81%	59,740	0.2%	2,821,484

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

COMMUNITY BRIDGES
STATEMENT OF ACTIVITIES JULY 1, 2025 to APRIL 30, 2026

	Without Donor Restrictions	With Donor Restrictions	Total
SUPPORT and REVENUE			
Support			
Grant Revenues	\$ 14,455,127		\$ 14,455,127
Foundations	\$ 814,937		\$ 814,937
Donations	<u>\$ 1,317,238</u>		<u>\$ 1,317,238</u>
Total Support	<u>\$ 16,587,302</u>		<u>\$ 16,587,302</u>
Revenues			
Service Fees	\$ 3,155,029		\$ 3,155,029
Interest	\$ 40,049	\$ 15,866	\$ 55,915
Other Income	<u>\$ 309,010</u>	<u>\$ 17,255</u>	<u>\$ 326,265</u>
Total Revenues	<u>\$ 3,549,118</u>	<u>\$ 33,091</u>	<u>\$ 3,582,209</u>
Total Net Assets Released From Restrictions	<u>\$ 42,000</u>	<u>\$ (42,000)</u>	
Total Support and Revenue	<u>\$ 20,133,420</u>	<u>\$ (8,909)</u>	<u>\$ 20,124,511</u>
 EXPENSES			
Salaries and Benefits	\$ 12,253,351		\$ 12,253,351
Food Payments	\$ 2,714,914		\$ 2,714,914
Building Occupancy	\$ 848,821		\$ 848,821
Meals Expense	\$ 889,847		\$ 889,847
Travel and Transportation	\$ 128,271		\$ 128,271
Supplies and Misc.	\$ 308,674		\$ 308,674
Professional and Contracted	\$ 1,082,576		\$ 1,082,576
Vehicle Expense	\$ 214,636		\$ 214,636
Insurance	\$ 242,757		\$ 242,757
Printing and Advertising	\$ 233,655		\$ 233,655
Telephone and Communications	\$ 161,873		\$ 161,873
Equipment Repair and Rental	\$ 42,699		\$ 42,699
Interest Expense	\$ 177,024		\$ 177,024
Staff Training	\$ 49,290		\$ 49,290
Other Agencies - Direct Assistance	\$ 661,168		\$ 661,168
Taxes, Licenses and Bank Fees	\$ 100,064	\$ 3,168	\$ 103,232
Depreciation	<u>\$ 55,076</u>		<u>\$ 55,076</u>
TOTAL EXPENSES	<u>\$ 20,164,694</u>	<u>\$ 3,168</u>	<u>\$ 20,167,862</u>
Excess (Deficiency) of Support And Revenue over Expenses	<u>\$ (31,274)</u>	<u>\$ (12,077)</u>	<u>\$ (43,351)</u>
Increase in Grant Funded Assets	\$ 473,299		\$ 473,299
Depreciation in Grant Funded Assets	<u>\$ (485,771)</u>		<u>\$ (485,771)</u>
INCREASE IN NET ASSETS	\$ (43,686)	\$ (12,077)	\$ (55,763)
NET ASSETS, BEGINNING OF YEAR	<u>\$ 12,289,885</u>	<u>\$ 529,511</u>	<u>\$ 12,819,396</u>
NET ASSETS, DECEMBER 31, 2025	<u>\$ 12,246,199</u>	<u>\$ 517,434</u>	<u>\$ 12,763,633</u>

COMMUNITY BRIDGES
STATEMENT OF FINANCIAL POSITION APRIL 30, 2026

ASSETS

Cash and Cash Equivalents	\$ 2,528,388
Investments	\$ 1,454,794
Grants Receivable	\$ 2,741,453
Other Receivable	\$ 652,298
Inventories	\$ 44,263
Prepaid Expenses	\$ 619,678
Deposits	\$ 68,550
Property and Equipment, net	<u>\$ 13,345,029</u>

TOTAL ASSETS \$ 21,454,453

LIABILITIES

Accounts Payable and Accrued Expenses	\$ 1,037,335
Salaries and Benefits Payable	\$ 1,192,320
Refundable Advances	\$ 1,225,919
Reserve Fund Transportation	\$ 332,797
Notes Payable	<u>\$ 4,902,449</u>

TOTAL LIABILITIES \$ 8,690,820

NET ASSETS

Net Assets without Donor Restrictions	\$ 12,246,199
Net Assets with Donor Restrictions	<u>\$ 517,434</u>

TOTAL NET ASSETS \$ 12,763,633

TOTAL LIABILITIES AND NET ASSETS \$ 21,454,453