



EDINBURG CITY COUNCIL
CITY OF EDINBURG, HIDALGO COUNTY, TEXAS

Location: City of Edinburg
City Hall-Council Chambers
415 West University Dr.
Edinburg, Texas 78539

BUDGET WORK SESSION AGENDA
JULY 30, 2024
5:00 PM

1. CALL TO ORDER, ESTABLISH QUORUM

A. Pledge of Allegiance.

2. CERTIFICATION OF PUBLIC NOTICE

3. DISCLOSURE OF CONFLICT OF INTEREST

4. PUBLIC COMMENTS

The Mayor and City Council allow for a specific portion of the City Council Meeting to be dedicated to public comments. Public Comments are limited to three (3) minutes. Please note that this public comment period is not interactive. The City Council may not respond to public comments.

If a resident desires to make a public comment in person, please complete the Public Comments Form which will be located outside of the City Council Chambers and submit the completed form to the City Secretary prior to the commencement of the City Council Meeting. We ask for everyone's cooperation in following this procedure.

5. PRESENTATION AND REPORT

A. Presentation and Discussion of Funding Requests by Non-Profit Organizations for Budgetary Consideration for Fiscal Year 2024-2025 Budget.

6. ADJOURNMENT

I hereby certify this Notice of a City Council Budget Work Session was posted in accordance with the Open Meetings Act, at the City Offices of the City of Edinburg, located at the 415 West University entrance outside bulletin board, visible and accessible to the general public during and after regular working hours. This notice was posted on July 26, 2024 at 7:45 p.m.

By: /s/ Clarice Y. Balderas
Clarice Y. Balderas, City Secretary

Disability Access Statement

Persons with disabilities who plan to attend this meeting and who may need auxiliary aid or services are requested to contact the City Secretary Department at (956) 388-8204 at least two business days prior to the meeting so that appropriate arrangements can be made. The accessible entrance and accessible parking spaces are located at Edinburg City Hall, 415 West University.



REQUEST FOR FUNDING APPLICATION FISCAL YEAR 2023-2024

CITY MANAGER'S OFFICE • P.O.BOX 1079 • 415W. UNIVERSITY DRIVE•EDINBURG, TX 78540 TEL:
956.388.8207

Agency: Boys & Girls Clubs of Edinburg Rio Grande Valley, Inc.

Name of Event/Program: Boys & Girls Clubs of Edinburg Year-Round Programs

Executive Director: Daisy Martinez

Contact Person: Daisy Martinez

Address: 702 Cullen St., Edinburg, TX 78541
P.O. Box 1079 Edinburg, TX 78540

Phone Number: (956)383-2582

E-Mail of Contact Person: daisymartinez@edinburgkids.com

Organizations Federal Identification No. (Tax ID): 74-2549652

Amount Requested: \$525,000.00

Proposal Due Date: Friday, June 28, 2024 at 4:30p.m.
Applications submitted after the deadline specified will not be considered.

Statement of Non-Discrimination: The City of Edinburg does not discriminate on the basis of Age, Race, Sex, Sexual Orientation, Gender Identity, Genetic Information, Color, National Origin, Religion, Disability or Any Other Legally Protected Status in Admission to, Access to, or Operations of its Programs, Services, or Activities.

SPECIFIC APPLICATION INSTRUCTIONS

WHO CAN SUBMIT REQUEST: All public or private non-profit agencies, organizations, or authorities are eligible to apply for City of Edinburg funds. This application must be completed and submitted to: City of Edinburg City Manager's Office located at 415 West University Drive, Edinburg, TX 78541.

DEADLINE: Completed applications must be received by the City Manager's Office by: **4:30 pm, Friday, June 28, 2024.**

SUBMISSION OF DOCUMENTS: Submit one original application and all supporting material. Please provide all pages in letter size (8 ½ x 11). All originals and copies must be legible and unbound.

FORMAT: Application must be submitted in typed format.

METHOD OF DELIVERY: Applications **cannot** be submitted on-line, via e-mail or by fax. All Applications **must be** mailed or delivered to: City of Edinburg, City Manager's Office, 415 West University Drive, 2nd floor, Edinburg, Texas 78541.

MISSING INFORMATION: Applications missing any information will be deemed "incomplete" and may not be considered. The City reserves the right to request clarification or any additional information deemed necessary in order to make its determination. Late or incomplete proposals will not be considered for funding and the City reserves the right to determine the completeness of all proposals. Further, the City Council reserves the right to reject any or all proposals. Funding granted in one fiscal year does not guarantee that an applicant will receive future funding.

ORAL PRESENTATION: Public or Private Non-Profit Agencies/Organizations submitting a funding application may be required to make a presentation to the Mayor and City Council on a date and time to be determined later. The City of Edinburg will hold a budget work session to review funding requests for Fiscal Year 2024-2025 budget. **Presentations will be timed, so please ensure your presentation is no longer than 5 minutes.**

If you have any questions regarding the application and required documentation, please contact Assistant City Manager, Nelda Ramirez, or Management Analyst, Brandon Alaniz, at 956.388.8207.

I. AGENCY INFORMATION

1. Longevity: Number of Years agency has been in business:

The Boys & Girls Club of Edinburg Rio Grande Valley, Inc has been in business since 1969 (55 years).

2. Does your agency develop or explore new sources to generate funds such as soliciting donations, fundraisers, applying for grants, etc.)? ☒ Yes ☐ No

3. Has the agency been involved in any lawsuits? ☒ Yes ☐ No (Facility Lawsuit 2018-2019) BGCE won lawsuit.

4. Are there any outstanding judgements against the agency? ☐ Yes ☒ No

5. Disclosure of Potential Conflict of Interest:

Are any of the board members or employees of the agency which will be carrying out this program, or members of their immediate families, or their business associates

-No

a. Employee of the City of Edinburg or related to a City employee? ☐ Yes ☒ No

b. Members of or closely related to members of Edinburg City Council or Advisory Committee Board? ☐ Yes ☒ No

If you answered "Yes" to any questions a and/or b, you must provide an explanation. The existence of a potential conflict of interest may make the request ineligible for funding. The existence of an undisclosed conflict may result in the termination of any funding. List all individuals associated with the applicant or ownership entity that have a reportable financial interest in the program. Include type of participation in the program, percentage, and dollar amount of financial interest in the program.

6. Does the agency formally evaluate and measure the effectiveness of this program? ☒ Yes ☐ No

7. What steps have been taken in the past year to make the agency more cost effective?

The Boys and Girls Club of Edinburg Rio Grande Valley Inc. (BGCE) is committed to providing impactful programs and services to youth and families in our All-American City. In pursuit of our mission to foster academic success, healthy lifestyles, and character development, the Club recognizes the importance of maintaining cost-effectiveness in our operations. BGCE Board of Directors and Chief Executive Officer, Daisy Martinez continue to optimize and maximize resources and has enhanced its ability to serve its community cost effectively by implementing the following measures listed below:

Club CEO, Daisy Martinez, Board of Directors, Club Administrative Staff meet annually to develop and review the comprehensive strategic plan that aligns with the organization's budget, focusing on activities that contribute to the success of our mission statement; "to provide opportunity to all youth in a positive caring environment to enable them to become productive, responsible, influential citizens." BGCE continues to form and maintain alliances with local businesses, schools, community organizations, and government agencies to share resources, facilities, and costs. CEO, Daisy Martinez and VP of Resource Development Director, Olivia Lemus-Lucio are continuously seeking and applying for grant funding from government, corporate, and private foundations to supplement operational costs and program expenses. CEO, Daisy Martinez, Club VP of Operations, Sara Lara, VP of Finance Compliance, Ana Garces regularly assess programs to ensure they are meeting program objectives efficiently to modify or eliminate programs that are costly or underutilized. Evaluation of the programs in our five core program areas are evaluated to ensure that all Club resources are allocated effectively and adjust programs as needed based on outcomes. The club has undergone a transformation in both its public perception and financial management since the appointment of CEO Martinez who strives to partner and collaborate to ensure success of the Club. Through her leadership and the support of the Club Board, the Club new roles have been established to bolster the organizational effectiveness and operational efficiency to implement strong financial oversight and budgeting practices to monitor expenses closely and identify areas for cost savings.

Club Administration empowers employees to contribute effectively to the organization's mission, by fostering a culture of growth and innovation, and ultimately enhancing the impact on the community we serve. CEO, Martinez and VP of Operations Lara focus on team building and training in the development of the Club Youth Development Professionals to retain skilled staff, reducing turnover costs and maintaining program consistency. The Club participates in engaging with our All American City through outreach community events and campaigns produced by the Boys & Girls Clubs to increase support such as our Annual Halloween event (1,800 attendees), Family Thanksgiving Event (350 families served warm Thanksgiving meals), Christmas in the Park (450 families gifted with gifts), Kite-Fun-Fly Event San Carlos (350 families served), and quarterly family night events focused on mental health resources, health, fitness and nutrition along with financial education classes (100+ families are served).

II. AGENCY OVERVIEW

1. Provide a brief summary of the agency.

Since **1969**, the Boys & Girls Clubs of Edinburg Rio Grande Valley has been in the forefront of youth development; with the mission to provide opportunity to all youth in a positive caring environment to enable them to become productive, responsible, influential citizens. The Boys & Girls Clubs of Edinburg Rio Grande Valley actively seeks to enrich the lives of girls and boys whom other youth agencies have had difficulty in reaching. We are dedicated to ensuring that the youth that need us the most have greater access to quality programs and services that will enhance their lives and shape their futures. The club is a place where young people come to learn, do homework, develop social skills, and express themselves creatively.

The Boys & Girls Clubs of Edinburg RGV is the premier youth service organization in Edinburg and surrounding communities. It's continued its growth in all five core areas. Programs are driven by emerging trends, with an increase in community awareness of programming and values. The BGC-Edinburg organization has dedicated, trained youth development professionals, a high functioning excellent board, and resources with an emphasis on making a positive impact in our communities' youth and families.

2. Indicate if this is a new or existing agency/program below:

☒ Existing (previously funded by the city) ☐ New (never been funded by the City)

3. What is the full-service area of this agency? Edinburg Other Please describe the service area(s):

The Boys & Girls Clubs of Edinburg Rio Grande Valley, Inc. serves the All-American City of Edinburg and surrounding communities.

4. Demand for Services

a. Explain the need for this program and the gap in services in the City of Edinburg. Provide quantitative data to your explanation.

Latest United States Census Bureau data shows that 28.1% of the Edinburg population is below the age of eighteen, 24.5% fall at or below the poverty line. A significant number of working families rely heavily on our year-round program as we provide affordable quality care after-school and during the summer. There is a great need for affordable quality care for working families with more than one child as we experience a high volume of siblings enrolled at our Club houses. The number of Club members is on the rise since the pandemic is at bay and we have seen challenges associated with the cost of inflation and the competitive wages that surround our area. Some of the challenges include but are not limited to the following:

-Transportation: The Boys and Girls Club plays a vital role in our community by providing a safe and enriching environment for children and youth after school and during critical developmental periods. Our current challenge lies in the condition of our transportation fleet, which is aging and increasingly unreliable. These vehicles are essential for safely transporting our members to and

from the club, as well as to outings, educational trips, and community service projects.

-Staff to Member ratios: We strive to have an adequate number of staff to maintain a 1:20 ratio to ensure the safety of all our Club members. This also helps maintain the delivery of top-quality program services to our members. Along with competitive wages with surrounding departments and other outside entities. Our goal is to increase pay rates from \$9.87 to be able to compete with other entities starting rate of pay which is \$13.

-Facility enhancement safety features: The safety of our Club members and Staff is always a top priority. Youth who are mentally and physically safe are better able to learn, grow and thrive. There is nothing more important to us than keeping children safe and protected. Safety feature enhancements include bullet proof doors at our front entrance and installation of security cameras.

Club needs for Club members we serve will have a bigger focus on academic success, Health and Life skills, Character and Civic Engagement, mental health services.

-Academic Success- BGCE-RGV Academic success programs aim to narrow the achievement gap. The COVID-19 pandemic has had an effect on educational attainment and has widened the achievement gap for youth. We assist our Club members combat learning loss by implementing nationally tested and proven initiatives. These programs are designed to ensure that all Club members strive to graduate from high school on time, ready for a post-secondary education. Club participants who participated in our Project Learn program reported 87% fewer missed school days when compared to non-club youth and teens. We provide educational programs as it is proven that graduating from high school being college ready and obtaining a post-secondary education leads to a more secure economic future. Our Club has documented a 93% graduation rate and has provided a substantial amount of scholarship funds to our graduating seniors.

*Health and Life Skills- The Boys & Girls Clubs of Edinburg provides the following Health and Life Skills to our Club members:

*Passport to Manhood: Passport to Manhood teaches responsibility to boys ages 11 to 14 with sessions that focus on a specific aspect of character and manhood through highly interactive activities.

*Smart Moves: Smart Moves is a prevention and education program addressing problems such as drug and alcohol usage in members ages 6 to 15.

*Smart Girls: Smart Girls provides health, fitness, prevention/education and self-esteem enhancement for girls ages 8 to 17.

*Healthy Habits: Healthy Habits emphasizes good nutrition, regular physical activity and improved overall well-being of our members ages 6 to 15. Feed America states that 1 in 8 fellow Texans experience food insecurity. This leads to the inability for youth and teens to concentrate, poor academic performance and headaches. Annually, the BGC-Edinburg provides over 60,000+ meals to our Club members.

Mental Health: Last but not least, mental health services. While strides have been made in providing mental health services in our area, significant gaps persist, particularly concerning youth. These gaps represent critical challenges that hinder the well-being and development of our young population, impacting their academic success, social relationships, and long-term mental health outcomes. Just in this last fiscal period alone, our Youth Family Support Service Specialist assist 10 families with suicide outcries, 2 sexual assault cases and 2 CPS cases and serviced over 125 youth with social and emotional coping skills. 750 individuals were also assisted through psych education classes. The Club provided these families with the proper support and referrals during their time of need.

b. Was this program funded by the City in FY 2023-2024? ☒Yes ☐No **If yes, what was the previous funding amount:** \$400,000.00 **What NEW or EXPANDED services/programs will your agency provide for the Community (be quantitative)?**

The Boys and Girls Clubs of Edinburg RGV needs a transportation fleet to be able to transport children from schools to units and to field trips. The Club has spent a lot of funds to maintain the vehicle fleet. Moreover, the Club is expanding services to incorporate a Human Resource and Finance Department in house as requested by City Administration. The Club will also have a licensed Social Worker to continue to enhance our mental health program that services our youth and families.

If requesting an increase, is it a quantifiable increase? ☒Yes ☐No

5. Clientele

a. What is the target population? (Example: children, elderly, etc.)

Our City of Edinburg Funding Allocation proposal aims to serve youth and their families, specifically targeting low-income families and at-risk youth. Through this initiative, we aim to provide educational resources, mentorship programs, and access to vocational training, fostering long-term economic empowerment and social mobility.

b. How many individuals will be served by this program in Edinburg?

By focusing on providing services to 5,500 individuals in our All-American City, we seek to bridge existing gaps in access to opportunities and empower individuals to break the cycle of poverty through education and skill development.

c. What is the estimated cost to provide services to one person?

Estimated cost for year-round program for one individual is \$343.63

6. Performance Management (measuring your goals and objectives) Show how you identify and measure the results and impacts brought about by your event/program. When completing this section keep in mind the question: "How do we know this event/program is making a difference in the lives of those we serve"?

BGC-Edinburg will use the following to track grant measures and metrics:

Program Quality and Outputs

- # Peer Leaders
- Unit Effectiveness Ratings
- % Activities Completed
- # and % of participants who attended 70% of program sessions

Short-term Indicator

- # and % of participants with an increase in post-test score from pretest score

Intermediate-term Indicators

- Members and families feel a sense of belonging and connection to the Club
- Members and families feel physically and emotionally safe at the Club
- Members and families report that the Club is fun
- Members have an adult at the Club they trust and feel connected to
- Members believe that Club staff have high expectations for them
- Members and families report receiving recognition at the Club
- Members and families attend the Club regularly

Long-term Indicators

- Conflict resolution skills
- Avoidance of association with juvenile justice
- Avoidance of tobacco
- Avoidance of alcohol
- Avoidance of marijuana
- Avoidance of other drugs

Club Resources:

- To what extent did the facilitator have the required knowledge and skills to implement the program?⁴
- To what extent did the facilitator receive appropriate training, support, and resources to implement the program effectively?
- To what extent was the facility conducive to the implementation of program activities?
- What was the quality of the Club environment and culture?
- What were the characteristics of the trained peer leaders?

Program Implementation:

- To what extent was the program implemented as presented in the written curriculum? If the program departed from the curriculum, what changes were made?
- What was the frequency, duration, and quality of the program activities delivered?
- What were the characteristics of the participants?
- What was the attendance rate for the participants?
- How engaged were the participants in the program?

Participant Outcomes:

- To what extent did participants change their awareness, knowledge, attitude, motivation, and skills with regard to the desired outcome areas (e.g., caring for self, health relationships, decision-making skills, healthy/unhealthy choices, media, and future plans)?

Report Findings and Improve Program Delivery

The final phase of our evaluation involves sharing the results with the City of Edinburg for the next funding cycle. The Boys & Girls Clubs of Edinburg will hold a “learning retreat,” where Program Leaders, Grant Compliance and BGC-Edinburg CEO will discuss the data and results of the data analysis from the evaluation upon the completion of the funding grant cycle.

During the retreat, Club staff will discuss themes found from the results and make a list of recommendations for the program to move forward. The objectives of reporting findings during the Learning Retreat would be to:

- Present evaluation findings to the City of Edinburg at the end of the funding cycle.
- Identify successes and challenges within the program implementation. Plan next steps for program improvement and ongoing evaluation.
- Discuss marketing opportunities so show the great outcomes the Boys & Girls Clubs of Edinburg was able to accomplish thanks to City of Edinburg Funding of the information we generated through our BGC-Edinburg evaluation.

III. EVENT/PROGRAM DESCRIPTION

1. Provide a brief description of the specific event/program for which you are requesting funding and how the problem or need involves residents in Edinburg.

As a leading provider of after-school services in Edinburg since 1969, Boys & Girls Clubs of Edinburg offers a safe haven where at-risk youth have the opportunity to learn and grow during the most vulnerable time of day. Our six Club sites give our youth a vital alternative to the rampant dangers of crime, gangs, and drugs that they face on a daily basis in communities that often struggle to provide true economic opportunity and development. National studies have shown that youth who attend Boys & Girls Clubs have higher graduation rates, are less likely to get in trouble after school, and lead healthier and more active lifestyles.

The continued support from the City of Edinburg Funding request enhances the comprehensive youth development programs in our locations serving over 4,000 youth this year. BGC-Edinburg focuses its efforts on Edinburg’s most economically challenged neighborhoods and most disadvantaged families to overcome these above-mentioned challenges. The youth we serve are between the ages of 5 and 18; 98% are minority and 60% come from families that qualify as low-income to moderate income. BGC-Edinburg provides these young people a stable, safe, and stimulating environment – a place where they receive the tools they need to become productive, caring, and responsible citizens. BGCE offers local, neighborhood-based solutions to these challenged communities, but also enjoys the benefit of being a part of the Boys & Girls Clubs of America’s (BGCA) nationally vetted framework.

To ensure our members have great futures, the BGCE implements the Formula for Impact, the research-based theory of change that describes how providing an Outcome-Driven Club Experience can increase our impact exponentially on the young people who need us most. The Formula for Impact that focuses on Club members achieving priority outcomes in the areas of Academic Success, Good Character & Citizenship, and Healthy Lifestyles.

BGC-Edinburg programs follow BGCA’s “Formula for Impact” which calls for our Club to provide the most powerful Club Experience possible – by implementing the Five Key Elements of Youth

City of Edinburg – City Manager’s Office

Request for Funding Application – Fiscal Year 2024-2025

Development: a safe, positive environment; fun; supportive relationships; opportunities and expectations; and recognition. Because we also know that attending the Club more frequently and over a greater length of time makes young people more likely to achieve positive outcomes, BGCE Club staff members pursue strategies to increase attendance, program participation, and member retention by providing high-yield activities and targeted programs from our five Core Program Areas: Education & Career, Character & Leadership, Health & Life Skills, the Arts, and Sports, Fitness & Recreation. These include, but are not limited to, the below programs:

Education & Career

- *Power Hour*: Homework assistance and tutoring program provides our Youth Development Club Professionals with the strategies, activities, resources and information to create an engaging homework help and tutoring program that encourages Club members to become self-directed learners.
- *Money Matters*: Our program promotes financial responsibility and independence. Participants learn how to manage a checking account, create a budget, save and invest, start small businesses and pay for college. BGCE partners up with local banks and provides financial literacy sessions to families as well on a quarterly basis.
- *DIY STEM*: A hands-on, activity-based STEM curriculum which connects youth to science themes they encounter regularly.
- *Summer Brain Gain*: Summer Brain Gain consists of one-week modules with fun, themed activities for elementary school, middle school and high school students that are aligned with common core anchor standards and prevent the summer learning slide.
- *My.Future*: Technology-based programming that teaches young people computer skills and artistic expression. Programs include coding, video making/editing, and web and graphic design.

Health & Life Skills and the Arts

- *SMART Girls*: A health, fitness, prevention/education, and self-esteem enhancement program designed to meet the developmental needs of girls.
- *Passport to Manhood*: A health, fitness, prevention/education, and self-esteem enhancement program designed to meet the developmental needs of boys.
- *Triple Play: Healthy Habits*: Health and nutrition activities, fitness programs, and sports leagues and events that teach youth how to eat healthy, make time for regular physical activity, and improve their overall well-being.

Character & Leadership Programs

- *Torch and Keystone Clubs*: Small-group leadership and service clubs for adolescents to elect officers, plan and implement activities, and contribute something of value to others. Activities encourage service to the Club and community, leadership development, education and career exploration, unity, free enterprise, and social interaction.
- *Mentoring*: Pairing members with adult mentors at the Club who provide academic and moral support, encouragement, and guidance to help youth become academically successful and active in setting long-term goals.
- *Youth of the Year*: Each Club annually selects a Youth of the Year (aged 14-18) and Junior Youth of the Year (aged 11-13). Winners compete for local, regional, and national Youth of the Year. BGC-Edinburg has awarded over \$19,000 in scholarships for our Club members from 2023-2024.

BGC-Edinburg plans to focus on two priorities; the monitoring and evaluation of our programs and a strategy to recruit and retain older youth (ages 13-18) by providing relevant, safe, high-yield activities and targeted programs in the Clubs.

Teen Recruitment and Retention

BGC-Edinburg will continue to develop and modify programs to specifically recruit and retain youth between the ages of 13 and 18, thereby preventing youth engagement in violence.

- CAPACITY: Strengthens the teen experience at the Club.
- PROGRAMS: Ensures our program offerings are relevant to teens.
- PARTNERSHIPS: Increases access points for teens, making it easy for them to engage.
- OUTREACH: Reaches more teens, more often.

Through City Allocation Funding, our All-American City and the Club gives our youth and teens a safe alternative to the streets during the out of school hours and beyond. We anticipate to continue to develop meaningful connections with teens that will lead to greater Club attendance thereby preparing youth to avoid risky lifestyle choices and violent alternatives.

2. Please provide the number of individuals assisted in Edinburg for the following fiscal years:

	FY 2023-2024	Proposed FY 2024-2025
Total # Assisted	4,500	5,500
# of Edinburg Residents Served	96%	97%

3. List similar projects in Edinburg. Is there a coordinating agency? If so, whom? (Name, Address & Phone Number of Contact Person)

N/A

4. Provide backup information regarding event/program service necessity, such as surveys, waiting list, etc.

The organization has received numerous requests for us to assist in additional Edinburg Housing Authority Centers, ECISD School Sites, IDEA Quest Academy, and other Urban County Rural Areas to service additional youth and teens. Without reliable transportation to transport our Club members to our main Legacy Unit, it is a hard task.

We currently have a wait list of potential members to serve due to our limited capacity-most recently due to renovations at our Legacy Facility. Please see the waitlist attached.

5. Attach letter(s) of support for this event/program.

Please see letters of support attached

6. If this event/program is unfunded or partially funded, will the event/program be carried out?

If the Boys & Girls Clubs of Edinburg is unfunded or partially funded by the City of Edinburg Annual Allocation request, several significant impacts can occur, affecting both our organization and the All-American City we serve. The most immediate effect is a reduction in the services provided to youth and families. This could mean cutting back on after-school programs, educational support, recreational activities, meals, counseling, and other essential services that support youth development. With less funding available, the Boys and Girls Club may need to lay off staff members or reduce their hours. This not only affects the livelihoods of employees but also reduces the capacity of the organization to effectively serve its community. Moreover, Club members who rely on the Boys and Girls Club for a safe and supportive environment may find their access restricted or eliminated altogether. This can leave them without a structured place to go after school, potentially exposing them to less safe or productive alternatives.

The Boys and Girls Clubs of Edinburg often serve as community hubs, fostering relationships among families and providing resources beyond just youth programming. A reduction in funding could weaken these community ties and diminish overall community support networks. The lack of access to positive youth development programs can have long-term consequences on children's academic performance, social skills, and emotional well-being. This may contribute to increased dropout rates, juvenile delinquency, and other negative outcomes.

Most importantly, BGC-Edinburg is a key provider of certain services (such as meals or educational support), other community organizations or government agencies may need to step in to fill the gap, placing additional strain on already stretched resources.

Loss of City Funding can erode the trust and confidence of stakeholders and the community at large, as the city of Edinburg youth and families we serve would greatly be affected.

7. Is there a fee or your services? If so, please attach a fee schedule.

The Boys & Girls Clubs of Edinburg Fee Schedule is as follows:

- \$35.00 School Year Membership Fee (M-F 3:30 p.m.-7:00 p.m. supper and snack are provided)
- \$180.00 Summer Camp Fee (M-F 7:30 am-5:30 p.m. 9-week program, breakfast, lunch and snack are provided)

*Scholarships are provided based on HUDD income guidelines & Military Discounts

IV. BUDGET

1. Please list City of Edinburg funding amount requested and other sources of funds and amounts for this event/program/organization.

a. Funding amount requested from City of Edinburg \$525,000

b.

Other Sources	Funding Amount
Total Event/Program Revenue	\$1,891,110
Total Event/Program Expenses	\$1,851,284

2. Provide a line-item budget that will identify the allocation of the requested City of Edinburg funding amount.

CATEGORY	FUNDS REQUESTED
Salaries	\$400,000
Fringe Benefits	\$4,500
Travel	\$5,000
Capital	0
Utilities	\$10,000
Advertising	\$5,000
Program Supplies	\$15,500
Other (Specify) Facility Enhancement/Safety	\$25,000
Other (Specify) Transportation	\$60,000
Total Event/Program Expenses	\$525,000.00

3. Is event/program dependent on "Other Funds"? ☒YES ☐NO

Note: If other funds are pending approval and the event/program is dependent on them, please be advised that we reserve the right to rescind City of Edinburg funding if other funding becomes unavailable.

4. Identify what percentage of City of Edinburg funding will be used for staffing and operations?

100% of requested city funding will be used for BGCE-RGV Staff and Operations.

5. Identify what percentage of City of Edinburg funding will be used for direct benefit.

100% of requested city funding will be used for BGCE-RGV Staff and Operations.

6. Describe the need and the degree of urgency for the proposed funding. What would be the consequences if not funded in the next year?

Funding plays a crucial role in supporting our youth and families in our community. Should BGC-Edinburg RGV, Inc. not be funded for 2024-2025 through the City of Edinburg's Annual Funding Allocation, our programs will suffer tremendously and hinder the progress and success we've made over the past year. Without funding our Club initiatives may be compromised leaving vulnerable populations without access to essential services and opportunities.

V. EVENT/PROGRAM TIMELINE AND BENCHMARKS

1. When will the event/program fiscal year begin and end?

The Boys & Girls Clubs of Edinburg Club services will begin October 1, 2024 and will continue through September 30, 2025.

2. If funded, indicate below the amount of City of Edinburg funds to be spent each quarter, beginning October 1, 2024 and ending September 30, 2025.

-October, November, December 2024: \$131,250.00

-January, February, March 2025: \$131,250.00

-April, May, June 2025: \$131,250.00

-July, August, September 2025: \$131,250.00

3. Indicate below the amount of City of Edinburg beneficiaries to be assisted during each quarter, beginning October 1, 2024 and ending September 30, 2025.

-October, November, December 2024: 1,375 (youth, teens, families/others served)

-January, February, March 2025: 1,375 (youth, teens, families/others served)

-April, May, June 2025: 1,375 (youth, teens, families/others served)

-July, August, September 2025: 1,375 (youth, teens, families/others served)

If this request is accepted for funding, the applicant must be willing to comply with all applicable federal, state and city requirements and enter into a funding agreement with the City of Edinburg. I certify under penalty of perjury the foregoing application for City of Edinburg funds for FY 2024-2025 is true and correct. I understand additional documentation may be required if funding is granted.

Signature:

representative]



Date: 06/26/2024 [must be authorized

Please print or type name and title of signer:

Name: Daisy Martinez

Title: Chief Executive Officer



The Boys & Girls Clubs of Edinburg has received requests to run a year round program and are reviewing and finalizing decisions that reflect our Strategic Plan. The following locations are below:

- IDEA Quest (request to service youth and teens at their facility)

- Edinburg Housing Authority (currently serving Sam Risica residents, EHA requested to service more residents)

- ECISD elementary schools and middle schools

BGCE has had several meetings throughout the year to provide services to more city residents.



Anjanette I. Garza
Executive Director & Owner
Anjanette.Garza@SylvanLearning.com
Phone 956-682-9800
901 Dove Avenue
McAllen, TX 78504

Dear City of Edinburg,

Subject: Letter of Support for Boys and Girls Club of Edinburg Funding

I am writing on behalf of Sylvan Learning Center to express our enthusiastic support for the funding request submitted by the Boys and Girls Club of Edinburg.

The Boys and Girls Club of Edinburg plays a pivotal role in our community, providing invaluable educational support and enrichment opportunities for children and adolescents. As a partnering organization dedicated to assisting Club members with their educational needs, we have had the privilege of collaborating closely with the Boys and Girls Club to enhance academic outcomes and foster personal growth among our youth.

Through their comprehensive programs and dedicated staff, the Boys and Girls Club of Edinburg has consistently demonstrated their commitment to academic achievement, character development, and community engagement. Their initiatives, such as Power Hour and Educational programs, have had a profound impact on the lives of countless children, empowering them to reach their full potential and become future leaders in our community.

Securing funding from the City of Edinburg will enable the Boys and Girls Club of Edinburg to expand their reach and further enhance their educational offerings. This investment is crucial not only for sustaining their current programs but also for meeting the growing demand for youth services in our community.

We wholeheartedly endorse this funding request and believe that supporting the Boys and Girls Club of Edinburg aligns with the City of Edinburg's commitment to educational excellence and youth empowerment. We urge you to consider this request favorably and allocate the necessary resources to ensure the continued success and impact of the Boys and Girls Club in Edinburg.

Thank you for considering our perspective and for your ongoing support of initiatives that promote educational equity and enrich the lives of our young people.

Sincerely,

Anjanette I. Garza

Anjanette I. Garza
Executive Director & Owner

We're right there with you.™



To: City of Edinburg

Date: June 25, 2024

Subject: Letter of Support for Boys and Girls Clubs of Edinburg Funding

Dear City of Edinburg City Council Members,

I am writing on behalf of Boys & Girls Clubs of America to express our strong support for the funding request submitted by the Boys and Girls Clubs of Edinburg to support their City of Edinburg Funding Allocation proposal.

As a National Youth serving agency, we recognize the invaluable role that the Boys and Girls Clubs of Edinburg play in complementing and enhancing the educational experiences of our students. Their commitment to providing safe, supportive, and enriching environments outside of school hours aligns closely with our mission to foster academic achievement, character development, and lifelong learning among our students.

The Boys and Girls Clubs of Edinburg offer a wide range of programs and activities that not only support academic success but also promote positive youth development and civic engagement. Through initiatives of the five core program areas they have consistently demonstrated their dedication to empowering young people and preparing them for future success.

We proudly endorse this funding request and urge you to consider it favorably. Supporting the Boys and Girls Clubs of Edinburg is not only an investment in the future of our youth but also a testament to the City of Edinburg's commitment to fostering a thriving community where every child has the opportunity to succeed.

Sincerely,

Fay Beard *FB*

Director of Development

Boys & Girls Clubs of America

COUNTY *of* HIDALGO

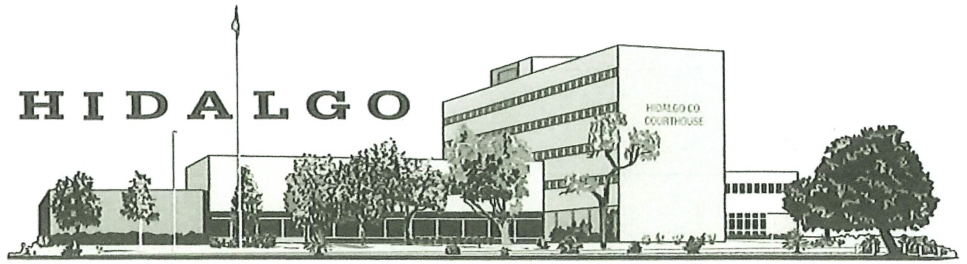
ELLIE TORRES

1051 N. DOOLITTLE RD.

EDINBURG, TEXAS 78542

OFFICE: (956) 383-3112

FAX: (956) 381-5905



COUNTY COMMISSIONER, PCT. No. 4

June 28, 2024

City of Edinburg
415 W University Dr.
Edinburg, Texas 78539

Dear City Council Members,

Subject: Letter of Support for Boys and Girls Clubs Funding

I am writing on behalf of the Boys & Girls Clubs of Edinburg Rio Grande Valley Inc., to express our strong support for the funding request submitted by the Boys and Girls Clubs of Edinburg to your City for Fiscal Funding application.

The Boys and Girls Clubs of Edinburg play a vital role in our community, providing essential services and programs that positively impact the lives of our youth. They have consistently demonstrated their dedication to nurturing the academic, social, and emotional development of our young people.

As a partnering organization, we have witnessed firsthand the transformative impact of the Boys and Girls Clubs on the lives of children and adolescents in our community. Their programs not only provide a safe and supportive environment but also empower youth to achieve their full potential and become responsible citizens.

Securing funding from the City of Edinburg would enable the Boys and Girls Clubs to continue expanding their reach and enhancing their services, ensuring that more children and families benefit from their invaluable resources. This investment is not only an investment in our youth but also in the future prosperity and well-being of our community as a whole.

I wholeheartedly endorse this funding request and believe that supporting the Boys and Girls Clubs aligns with City of Edinburg's commitment to fostering youth development and strengthening community bonds. We encourage you to consider this request favorably and allocate the necessary resources to sustain and expand the impactful work of the Boys and Girls Clubs.

Thank you for considering our perspective and for your ongoing support of initiatives that enrich the lives of our young people.

Sincerely,

Ellie Torres
Hidalgo County Commissioner Precinct 4

Current Agency Budget

Budget Fiscal Year 23-24
Boys and Girls Club of Edinburg, Inc

		Original Total Budget
Revenues		
RevType: 42 - InterGov't		
460-9500-421103	ARPA GRANT	\$ -
460-9500-421107	CHILD & ADULT CARE FOOD PRG	\$ -
460-9500-421115	HIDALGO URBAN CO SAN C	40,000.00
460-9500-421116	IDEA REIMBURSEMENT	-
460-9500-421124	METHODIST HEALTHCARE MINISTRIES	-
460-9500-422117	DEPARTMENT OF STATE HEALTH	-
460-9500-422120	TEXAS ALLIANCE	-
460-9500-423127	VOCA GRANT	-
Subtotal		\$ 40,000.00
RevType: 43 - Charges for Services		
460-9500-437100	CONCESSION SALES	\$ 15,000.00
460-9500-437101	RENTAL CENTERS	-
Subtotal		\$ 15,000.00
RevType: 45 - Miscellaneous		
460-9500-451100	INTEREST EARNED	\$ 1,710.00
460-9500-453200	UNITED WAY	100,000.00
460-9500-453201	CONTR-SPECIAL EVENTS	180,000.00
460-9500-453202	CONTR-SERVICE CLUBS	5,000.00
460-9500-453203	CONTR-SALES TO MEMBERS	6,000.00
460-9500-453204	CONTR-PROGRAM FEES	53,000.00
460-9500-453205	CONTR-MEMBERSHIPS	-
460-9500-453206	CONTRIBUTION-GRANTS	892,000.00
460-9500-453207	CONTRIBUTION OTHER	110,000.00
460-9500-453210	CONTR-CORPORATIONS	25,000.00
460-9500-453211	CONTR-CITY OF EDINBURG	400,000.00
460-9500-453212	CONTR ONE CAMPAIGN	28,500.00
460-9500-453214	CONTR-INDIVIDUALS	34,900.00
460-9500-454100	MISCELLANEOUS REVENUE	-
460-9500-454104	CASH SHORT OR OVER	-
Subtotal		\$ 1,836,110.00
RevType: 49 - Transfers In (Interfund)		
460-9500-499100	TRANSFER IN GENERAL FUND	
Subtotal		\$ -
Total Revenues		\$ 1,891,110.00
		Original Total Budget
Expenses		

ExpType: 50 - Personnel Services		
460-8100-501100	SALARIES	\$ 761,679.00
460-8100-501101	LONGEVITY	9,464.00
460-8100-501102	OVERTIME	-
460-8100-501110	PART-TIME WAGES	302,094.00
460-8100-502100	TAXES	80,100.00
460-8100-502101	RETIREMENT	149,556.00
460-8100-502102	GROUP INSURANCE	110,357.00
460-8100-502103	DISABILITY INSURANCE	1,924.00
460-8100-502104	WORKERS COMPENSATION INS	37,376.00
Subtotal		\$ 1,452,550.00
ExpType: 51 - Contractual and Maintenance Services		
460-8100-511200	PROFESSIONAL SERVICES	\$ 55,378.00
460-8100-512210	COMMUNICATIONS SERVICE AGREEMENTS	12,700.00
460-8100-512220	UTILITIES	69,500.00
460-8100-512230	PRINTING	1,900.00
460-8100-512240	RENTS & CONTRACTUALS	-
460-8100-513200	TRAVEL, TRAINING, MEETINGS	16,000.00
460-8100-513210	MEMBERSHIP DUES, SUBSCR	25,256.00
460-8100-513300	MOTOR VEHICLES - MAINTENANCE	6,500.00
460-8100-513301	OFFICE MAINTENANCE & CONTRACTUAL - IT	3,000.00
460-8100-513306	BUILDINGS & STRUCTURES	2,000.00
460-9500-513230	CREDIT CARD MERCHANT CHARGES	1,800.00
Subtotal		\$ 194,034.00
ExpType: 52 - Supplies, Materials and Small Equipment		
460-8100-521300	OFFICE SUPPLIES	\$ 13,800.00
460-8100-522205	ADVERTISING AND MARKETING	-
460-8100-522300	WEARING APPAREL	2,800.00
460-8100-522303	RECREATION & EDUCATION	38,750.00
460-8100-522304	FOOD	105,850.00
460-8100-522305	MOTOR VEHICLE FUEL	3,250.00
460-8100-522306	JANITORIAL	5,000.00
460-8100-522307	CHEMICALS-MEDICAL & LAB	750.00
460-8100-511202	AUDIT	1,500.00
460-8100-522308	OFFICE HARDWARE AND RELATED SOFTWARE - IT	-
460-8100-522312	BUILDING	-
460-8100-522316	MOTOR VEHICLES - SUPPLIES	-
460-8100-523390	OTHER	-
Subtotal		\$ 171,700.00
		Original
		Total Budget
ExpType: 55 - Non-Dept - Other		
460-9500-551402	GENERAL INSURANCE	\$ 33,000.00
460-9500-551424	B&G CLUB SPECIAL EVENTS	-
Subtotal		\$ 33,000.00

ExpType: 58 - Grant Expenses		
460-9500-591410	ARPA EXPENSES	\$ -
460-9500-581530	HHSC HERITAGE KEEPERS CONTRACT EXPENES	\$ -
Subtotal		\$ -
ExpType: 60 - Capital Outlay		
460-8100-606500	MOTOR VEHICLES	\$ -
Subtotal		\$ -
Total Expenses		\$ 1,851,284.00

Group Summary

		Original Total Budget
Revenue		
	42 - InterGov't	\$ 40,000.00
	43 - Charges for Services	15,000.00
	45 - Miscellaneous	1,836,110.00
	49 - Transfers In (Interfund)	-
Total Revenues		\$ 1,891,110.00

Expense

	50 - Personnel Services	\$ 1,452,550.00
	51 - Contractual and Maintenance Services	194,034.00
	52 - Supplies, Materials and Small Equipment	171,700.00
	55 - Non-Dept - Other	33,000.00
	58 - Grant Expenses	-
	60 - Capital Outlay	-
Total Expenses		\$ 1,851,284.00

Fund Summary

Fund	Original Total Budget
460 - BOYS AND GIRLS CLUB FUND	39,826.00

**CITY OF EDINBURG
ANNUAL BUDGET**

460 - BOYS & GIRLS CLUB FUND

REVENUES						PROPOSED	CITY
		ORIGINAL		AMENDED	ESTIMATED	BUDGET BY	MANAGER
		ACTUAL	BUDGET	BUDGET	REV./EXP.	DEPARTMENT	RECOMMENDED
		2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	2023-2024
RECREATION FEES							
460-9500-437100	CONCESSION SALES	7,151.87	5,125.38	5,125.38	5,125.38	15,000.00	15,000.00
460-9500-437101	RENTAL CENTERS	19.38	95.00	95.00	95.00	0.00	0.00
TOTAL		<u>7,171.25</u>	<u>5,220.38</u>	<u>5,220.38</u>	<u>5,220.38</u>	<u>15,000.00</u>	<u>15,000.00</u>
INTERGOVERNMENTAL REVENUE							
460-9500-421107	CHILD & ADULT CARE FOOD PRG	115,908.14	146,525.98	146,525.98	146,525.98	0.00	0.00
460-9500-421115	HIDALGO URBAN CO SAN C	27,648.17	24,706.32	24,706.32	24,706.32	40,000.00	40,000.00
460-9500-421116	IDEA REIMBURSEMENT	65,230.65	87,223.18	87,223.18	87,223.18	0.00	0.00
460-9500-421124	METHODIST HEALTHCARE MINISTRIES	32,452.05	47,585.93	47,585.93	47,585.93	0.00	0.00
460-9500-422117	DEPARTMENT OF STATE HEALTH	253,182.99	279,132.33	279,132.33	279,132.33	0.00	0.00
460-9500-422119	TEXAS AIM	9,075.98	0.00	0.00	0.00	0.00	0.00
460-9500-422120	TEXAS ALLIANCE	73,979.49	64,635.98	64,635.98	64,635.98	0.00	0.00
460-9500-423126	O-VOCA	29,557.73	7,078.05	7,078.05	7,078.05	0.00	0.00
460-9500-423127	VOCA GRANT	5,677.00	0.00	0.00	0.00	0.00	0.00
460-8100-423091	B&G CARES GRANT	3,970.76	0.00	0.00	0.00	0.00	0.00
TOTAL		<u>616,682.96</u>	<u>656,887.77</u>	<u>656,887.77</u>	<u>656,887.77</u>	<u>40,000.00</u>	<u>40,000.00</u>
MISCELLANEOUS REVENUE							
460-9500-451100	INTEREST EARNED	1,966.44	135.31	135.31	135.31	1,710.00	1,710.00
460-9500-454103	REC OF WORKERS COMP	415.81	0.00	0.00	0.00	0.00	0.00
460-9500-454100	MISCELLANEOUS REVENUE	42,830.29	1.69	1.69	1.69	0.00	0.00
460-9500-454104	CASH SHORT OR OVER	1.94	232.08	232.08	232.08	0.00	0.00
TOTAL		<u>45,214.48</u>	<u>369.08</u>	<u>369.08</u>	<u>369.08</u>	<u>1,710.00</u>	<u>1,710.00</u>
CONTRIBUTIONS							
460-9500-453200	UNITED WAY	126,721.76	45,833.31	45,833.31	45,833.31	100,000.00	100,000.00
460-9500-453201	CONTR-SPECIAL EVENTS	1,146.59	131,769.70	131,769.70	131,769.70	180,000.00	180,000.00
460-9500-453202	CONTR-SERVICE CLUBS	300.00	0.00	0.00	0.00	5,000.00	5,000.00
460-9500-453203	CONTR-SALES TO MEMBERS	3,103.86	37.38	37.38	37.38	6,000.00	6,000.00
460-9500-453204	CONTR-PROGRAM FEES	29,167.78	29,022.22	29,022.22	29,022.22	53,000.00	53,000.00
460-9500-453205	CONTR-MEMBERSHIPS	60,555.19	71,981.77	71,981.77	71,981.77	0.00	0.00
460-9500-453206	CONTRIBUTION-GRANTS	42,037.94	35,601.32	35,601.32	35,601.32	892,000.00	892,000.00
460-9500-453207	CONTRIBUTION OTHER	9,743.34	2,208.16	2,208.16	2,208.16	110,000.00	110,000.00
460-9500-453210	CONTR-CORPORATIONS	35,395.47	5,289.02	5,289.02	5,289.02	25,000.00	25,000.00
460-9500-453211	CONTR-CITY OF EDINBURG	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
460-9500-453212	CONTR ONE CAMPAIGN	1,614,091.55	6,355.00	6,355.00	6,355.00	28,500.00	28,500.00
460-9500-453213	CONTR-PANDA CARES	28,000.00	0.00	0.00	0.00	0.00	0.00
460-9500-453214	CONTR-INDIVIDUALS	0.00	0.00	0.00	0.00	34,900.00	34,900.00
TOTAL		<u>2,350,263.48</u>	<u>728,097.88</u>	<u>728,097.88</u>	<u>728,097.88</u>	<u>1,834,400.00</u>	<u>1,834,400.00</u>
TOTAL REVENUES		<u><u>3,019,332.17</u></u>	<u><u>1,390,575.11</u></u>	<u><u>1,390,575.11</u></u>	<u><u>1,390,575.11</u></u>	<u><u>1,891,110.00</u></u>	<u><u>1,891,110.00</u></u>

Total for CAT: CAPITAL OUTLAY	0.00	36,365.38	36,365.38	36,365.38	0.00	0.00
Total for DEPT 8100: BOYS & GIRLS CLUB	<u>1,665,840.82</u>	<u>1,772,052.43</u>	<u>1,772,052.43</u>	<u>1,772,052.43</u>	<u>1,814,984.00</u>	<u>1,814,984.00</u>

CITY OF EDINBURG
2023-24 DETAIL BUDGET
CITY MANAGER'S RECOMMENDATION

460 - BOYS & GIRLS CLUB FUND

8100 - BOYS & GIRLS CLUB

ACCT NUMBER	DESCRIPTION	APPROPRIATION
		37,376.00
TOTAL	PERSONNEL SERVICES	<u>1,452,550.00</u>
CATEGORY:	CONTRACTUAL AND MAINTENANCE SERVICES	
511200	PROFESSIONAL SERVICES	
	1 ALARM SYSTEM-FOUNTAIN	1,140.00
	2 ALARM SYSTEM-LEGACY CENTER	668.00
	3 ALARM SYSTEM-SC	0.00
	4 ALARM SYSTEM REPAIR	0.00
	5 STORAGE FACILITY	2,900.00
	6 SCHOOL REGISTRATION INCENTIVE PROGRAM	0.00
	7 STEAK DINNER EXPENSES	24,000.00
	8 SECURITY GUARDS	4,000.00
	9 SERVICE ELEVATOR	1,400.00
	10 CONSULTING	20,000.00
	11 SOLID WASTE	<u>1,270.00</u>
		55,378.00
512210	COMMUNICATIONS SERVICE AGREEMENTS	
	1 SC PHONE BILLS	6,200.00
	2 CELL PHONE	5,500.00
	3 CLUB POSTAGE	<u>1,000.00</u>
		12,700.00
512220	UTILITIES	
	1 LEGACY CTR UTILITIES(WTR,GAS,ELECT)	<u>69,500.00</u>
		69,500.00
512230	PRINTING	
	1 NEWSPAPER ADVERT GOLF,SUMMER,STEAK	950.00
	2 PROGRAM PROMOTIONS	<u>950.00</u>
		1,900.00
513200	TRAVEL,TRAINING,MEETINGS	
	1 STAFF TRAINING & DEVELOPMENT YDP	8,000.00
	2 NATIONAL CONFERENCE	<u>8,000.00</u>
		16,000.00
513210	MEMBERSHIP DUES, SUBSCR	
	1 YDP ACADEMY/ABGCP DUES	1,900.00
	2 NATIONAL DUES	8,100.00
	3 AREA COUNCIL DUES	1,000.00
	4 CHAMBER DUES	1,000.00
	5 TX ALLIANCE DUES	6,500.00
	6 REMIND APP	1,100.00
	7 VISION PROGRAM ANNUAL DUES	1,775.00

CITY OF EDINBURG
2023-24 DETAIL BUDGET
CITY MANAGER'S RECOMMENDATION

460 - BOYS & GIRLS CLUB FUND

8100 - BOYS & GIRLS CLUB

ACCT NUMBER	DESCRIPTION	APPROPRIATION
522305	MOTOR VEHICLES FUEL/OIL	
	1 TEEN/YDP/SCHOOL TRANSPORTATION FUEL	<u>3,250.00</u>
		3,250.00
522306	JANITORIAL	
	1 TEEN/LEGACY SITES JANITORIAL SUPPLIES	2,500.00
	2 SAM RISICA JANITORIAL SUPPLIES	500.00
	3 SAN CARLOS JANITORIAL SUPPLIES	500.00
	4 FOUNTAIN JANITORIAL SUPPLIES	500.00
	5 CACFP JANITORIAL SUPPLIES	<u>1,000.00</u>
		5,000.00
522307	CHEMICALS-MEDICAL & LAB	
	1 YDP FIRST AID SUPPLIES	<u>750.00</u>
		750.00
TOTAL	SUPPLIES, MATERIALS AND SMALL EQUIPMENT	<u><u>170,200.00</u></u>
TOTAL	8100 - BOYS AND GIRLS CLUB	<u><u>1,814,984.00</u></u>

CITY OF EDINBURG
2023-24 DETAIL BUDGET
CITY MANAGER'S RECOMMENDATION

460 - BOYS & GIRLS CLUB FUND

9500 - NON-DEPARTMENTAL

ACCT NUMBER	DESCRIPTION	APPROPRIATION
CATEGORY: OTHER EXPENSES		
511202	1 AUDIT	1,500.00
513230	2 CREDIT CARD MERCHANT	1,800.00
551402	3 GENERAL INSURANCE	33,000.00
		36,300.00
TOTAL	9500 - NON-DEPARTMENTAL	
		36,300.00
TOTAL	APPROPRIATIONS	
		1,851,284.00



REQUEST FOR FUNDING APPLICATION FISCAL YEAR 2024-2025

CITY MANAGER'S OFFICE • P.O. BOX 1079 • 415 W. UNIVERSITY DRIVE • EDINBURG, TX
78540
TEL: 956.388.8207

Agency: Edinburg Chamber of Commerce
Name of Event/Program: Edinburg Chamber and CVB
Executive Director: Ronnie Larralde
Contact Person: Ronnie Larralde
Address: 602 W. University Dr. Edinburg TX 78539
Phone Number: 956-383-4974
E-Mail of Contact Person: chamber@edinburg.com
Organizations Federal Identification No. (Tax ID): 74-0605448
Amount Requested: \$ 415,000.00
Proposal Due Date: Friday, June 28, 2024 at 4:30p.m. (July 7, 2024) Applications submitted after the deadline specified will not be considered.

Statement of Non-Discrimination: The City of Edinburg does not discriminate on the basis of Age, Race, Sex, Sexual Orientation, Gender Identity, Genetic Information, Color, National Origin, Religion, Disability or Any Other Legally Protected Status in Admission to, Access to, or Operations of its Programs, Services, or Activities.

SPECIFIC APPLICATION INSTRUCTIONS

- ☐ **WHO CAN SUBMIT REQUEST:** All public or private non-profit agencies, organizations, or authorities are eligible to apply for City of Edinburg funds. This application must be completed and submitted to: City of Edinburg City Manager's Office located at 415 West University Drive, Edinburg, TX 78541.
- ☐ **DEADLINE:** Completed applications must be received by the City Manager's Office by: **4:30 pm, Friday, June 28, 2024.**
- ☐ **SUBMISSION OF DOCUMENTS:** Submit one original application and all supporting material. Please provide all pages in letter size (8 ½ x 11). All originals and copies must be legible and unbound.
- ☐ **FORMAT:** Application must be submitted in typed format.
- ☐ **METHOD OF DELIVERY:** Applications **cannot** be submitted on-line, via e-mail or by fax. All Applications **must be** mailed or delivered to: City of Edinburg, City Manager's Office, 415 West University Drive, 2nd floor, Edinburg, Texas 78541.
- ☐ **MISSING INFORMATION:** Applications missing any information will be deemed "incomplete" and may not be considered. The City reserves the right to request clarification or any additional information deemed necessary in order to make its determination. Late or incomplete proposals will not be considered for funding and the City reserves the right to determine the completeness of all proposals. Further, the City Council reserves the right to reject any or all proposals. Funding granted in one fiscal year does not guarantee that an applicant will receive future funding.
- ☐ **ORAL PRESENTATION:** Public or Private Non-Profit Agencies/Organizations submitting a funding application may be required to make a presentation to the Mayor and City Council on a date and time to be determined later. The City of Edinburg will hold a budget work session to review funding requests for Fiscal Year 2024-2025 budget. **Presentations will be timed, so please ensure your presentation is no longer than 5 minutes.**

If you have any questions regarding the application and required documentation, please contact Assistant City Manager, Nelda Ramirez, or Management Analyst, Brandon Alaniz, at 956.388.8207.

I. AGENCY INFORMATION

1. Longevity: Number of Years agency has been in business: 99 Years
2. Does your agency develop or explore new sources to generate funds such as soliciting donations, fundraisers, applying for grants, etc.)? **Yes X** No ☐
3. Has the agency been involved in any lawsuits? Yes ☐ **No X**
4. Are there any outstanding judgements against the agency? Yes ☐ **No X**
5. Disclosure of Potential Conflict of Interest:

Are any of the board members or employees of the agency which will be carrying out this program, or members of their immediate families, or their business associates:

- a. Employee of the City of Edinburg or related to a City employee? Yes ☐ **No X**
- b. Members of or closely related to members of Edinburg City Council or Advisory Committee Board? Yes ☐ **No X**

If you answered "Yes" to any questions a and/or b, you must provide an explanation. The existence of a potential conflict of interest may make the request ineligible for funding. The existence of an undisclosed conflict may result in the termination of any funding.

List all individuals associated with the applicant or ownership entity that have a reportable financial interest in the program. Include type of participation in the program, percentage, and dollar amount of financial interest in the program.

6. Does the agency formally evaluate and measure the effectiveness of this program? **Yes X** No ☐
7. What steps have been taken in the past year to make the agency more cost effective?

A strategic planning and board orientation is held in September. We are able to set goals for the upcoming year and beyond. The chamber also reevaluates their programs of work and discusses opportunities that will benefit the city of Edinburg and its business community.

II. AGENCY OVERVIEW

1. Provide a brief summary of the agency.

The Edinburg Chamber of Commerce is a network of leaders serving Edinburg and the region as an advocate and resource, advancing commerce and the quality of life.

2. Indicate if this is a new or existing agency/program below:

☒ **Existing** (previously funded by the city)

☐ New (never been funded by the City)

3. What is the full-service area of this agency? ☒ **Edinburg** ☐ Other

Please describe the service area(s):

Our Charge is to lead the effort in advancing commerce and the quality of life in Edinburg and the region. We will foster service, development, and growth by forging positive relationships, advocating volunteerism, and leadership development.

4. Demand for Services

- a. Explain the need for this program and the gap in services in the City of Edinburg.

Provide quantitative data to your explanation.

Chamber of commerce is an organization of businesses operating as a 501(c)6 organization. Chambers of commerce seek to further their collective business interests while advancing the economic well-being of their community, region, state, or nation.

- b. Was this program funded by the City in FY 2023-2024? **Yes** ☒ No ☐

If yes, what was the previous funding amount: **\$ 375,000.00**

What **NEW** or **EXPANDED** services/programs will your agency provide for the Community (be quantitative)?

If requesting an increase, is a quantifiable increase? **Yes** ☒ No ☐

5. Clientele

- a. What is the target population? (Example: children, elderly, etc.) **Edinburg Business community and Edinburg Citizens**

- b. How many individuals will be served by this program in Edinburg? **100,000**

- c. What is the estimated cost to provide services to one person? **\$4.15**

6. Performance Management (measuring your goals and objectives)
Show how you identify and measure the results and impacts brought about by your event/program. When completing this section keep in mind the question:
"How do we know this event/program is making a difference in the lives of those we serve"?

A strategic planning and board orientation is held in September. We are able to set goals for the upcoming year and beyond. The chamber also reevaluates their programs of work and discusses opportunities that will benefit the city of Edinburg and its business community. A presentation and variables are presented on the community impact of the chamber of commerce.

III. EVENT/PROGRAM DESCRIPTION

1. Provide a brief description of the specific event/program for which you are requesting funding and how the problem or need involves residents in Edinburg.

The Edinburg Chamber of Commerce contributes to the economic vitality of our city by supporting businesses, advocating for their interests, and fostering a thriving business community. Our Chamber of Commerce acts as a bridge between governments, small businesses, corporations, schools, religious organizations, and the general public.

2. Please provide the number of individuals assisted in Edinburg for the following fiscal years:

	FY 2023-2024	Proposed FY 2024-2025
Total # Assisted	100,000 +	100,000 +
# of Edinburg Residents Served	100,000 +	100,000 +

3. List similar projects in Edinburg. Is there a coordinating agency? If so, whom? (Name, Address & Phone Number of Contact Person)

N/A

4. Provide backup information regarding event/program service necessity, such as surveys, waiting list, etc.

5. Attach letter(s) of support for this event/program.

6. If this event/program is unfunded or partially funded, will the event/program be carried out?

YES- Although funding could impact some programs, events and services.

7. Is there a fee for your services? If so, please attach a fee schedule.

YES

IV. BUDGET

1. Please list City of Edinburg funding amount requested and other sources of funds and amounts for this event/program/organization.

a. Funding amount requested from City of Edinburg \$ 415,000.00

b.

Other Sources	Funding Amount
Membership and Fundraising	
Total Event/Program Expenses	

2. Provide a line-item budget that will identify the allocation of the requested City of Edinburg funding amount.

CATEGORY	FUNDS REQUESTED
Salaries	
Fringe Benefits	
Travel	
Capital	
Utilities	
Advertising	
Program Supplies	
Other (Specify)	
Other (Specify)	
Total Event/Program Expenses	View Charts

3. Is event/program dependent on "Other Funds"?

Note: If other funds are pending approval and the event/program is dependent on them, please be advised that we reserve the right to rescind City of Edinburg funding if other funding becomes unavailable.

YES- Membership

4. Identify what percentage of City of Edinburg funding will be used for staffing and operations?

Please see budget attachments

5. Identify what percentage of City of Edinburg funding will be used for direct benefit.

Please see budget attachments

6. Describe the need and the degree of urgency for the proposed funding.

What would be the consequences if not funded in the next year?

We would not be able to help our business community and create quality of life events for the City of Edinburg.

V. EVENT/PROGRAM TIMELINE AND BENCHMARKS

1. When will the event/program fiscal year begin and end?

October 2024- September 2023

2. If funded, indicate below the amount of City of Edinburg funds to be spent each quarter, beginning October 1, 2024 and ending September 30, 2025.

\$103,750.00

3. Indicate below the amount of City of Edinburg beneficiaries to be assisted during each quarter, beginning October 1, 2024 and ending September 30, 2025.

\$103,750.00

<i>Please Note: If funding is approved, the city reserves the right to request reports of program activity, effective measures, and accountability of funding.</i>
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If this request is accepted for funding, the applicant must be willing to comply with all applicable federal, state and city requirements and enter into a funding agreement with the City of Edinburg.

I certify under penalty of perjury the foregoing application for City of Edinburg funds for FY 2024-2025 is true and correct. I understand additional documentation may be required if funding is granted.

Signature: _____

[must be authorized representative]

Date: _____

7/5/2024

Please print or type name and title of signer:

Name: _____

Noe Ronnie Larcobh

Title: _____

Executive Director

2024-2025
PROPOSED GENERAL FUND BUDGET
EDINBURG CHAMBER

REVENUES:

PROPOSED CITY FUNDING	\$	160,000.00	\$	160,000.00
TOTAL EXPENSE	\$	160,000.00	\$	160,000.00

EXPENSES	Budget 2023-2023	Proposed Budget 2024-2025
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OPERATING EXPENSES				
Advertising (Print and Facebook Ads)		\$	3,000.00	\$ 3,000.00
Audit & Tax Return (partial)		\$	8,000.00	\$ 8,000.00
Consumables (supplies, paper products, cleaners,misc.)		\$	2,500.00	\$ 2,500.00
Computers and iPads		\$	4,000.00	\$ 4,000.00
D & O Insurance		\$	3,000.00	\$ 3,000.00
General Liability		\$	10,000.00	\$ 10,000.00
Membership (Software, website / maintenance & host constant contact)		\$	13,000.00	\$ 13,000.00
Office Equipment Lease - Postage Meter, copier, shredder		\$	6,000.00	\$ 6,000.00
Office Supplies (ink, paper, envelopes, flyers, invites, posters, office chairs, desks, etc.)		\$	5,000.00	\$ 5,000.00
Postage (mailouts-PPL, PAL, Annual Banquet, Meter Refill)		\$	3,000.00	\$ 3,000.00
Repairs & Maintenance - carpet cleaning, security monitoring, storage unit, AC/Heater Maintenance, Pest control, Building AC Unit,		\$	20,500.00	\$ 20,500.00
Telephone (Cell phone, land lines,Spectrum)		\$	10,000.00	\$ 10,000.00
Transfers (used to offset expenses)		\$	20,000.00	\$ 20,000.00
Utilities (Electricity, Water)		\$	22,000.00	\$ 22,000.00
PROGRAM DEVELOPMENT EXPENSES				
City of Edinburg Promotion				
(Fiesta Edinburg)		\$	30,000.00	\$ 30,000.00
Edinburg Mayor's Prayer Breakfast				\$ 15,000.00
TOTAL EXPENSES		\$	160,000.00	\$ 175,000.00

EDINBURG CONVENTION & VISITORS BUREAU
a division of the Edinburg Chamber of Commerce

2024-2025

E.C.V.B. PROPOSED BUDGET

ECVB FUNDING		Budget 2023-2024	Proposed Budget 2024-2025
Hotel/Motel Occupancy Fund			
Budget		\$215,000.00	\$ 240,000.00
TOTAL REVENUES		\$215,000.00	\$ 240,000.00
		Line Item Breakdown	
10-2010 PERSONNEL SERVICES			
SALARIES (One full time) - 3% Increase	\$ 50,000.00	\$ 50,000.00	
EMPLOYEE HEALTH INSURANCE	\$ 5,400.00	\$ 5,400.00	
PAYROLL TAXES	\$ 3,600.00	\$ 3,600.00	
Simple IRA	\$ 1,300.00	\$ 1,300.00	
CATEGORY TOTAL	\$ 60,300.00		\$ 60,300.00
10-4030 OPERATING / UTILITIES			
Utilities, rent, office supplies, postage, internet, website	\$ 22,000.00	\$ 22,000.00	
Toll Free 800 Tourist Information Line, telephone, copier, fax machine, computer maintenance, janitorial, security, janitorial service, use of meeting rooms, etc.			
CATEGORY TOTAL	\$ 22,000.00		\$ 22,000.00
10-6050 CONTRACTUAL & CO-OPS			
AUDIT	\$ 5,000.00	\$ 5,000.00	
SOUTH TEXAS NATURE COOP	\$ 2,500.00	N/A	
SOUTH TEXAS TOURISM COOP	\$ 2,500.00	N/A	
Marketing Promotion-Google Ad / Facebook Ads, AIM Media	\$ 8,000.00	\$ 8,000.00	
CATEGORY TOTAL	\$ 18,000.00		\$ 13,000.00
10-7060 CONVENTION & MEETINGS			
SALES & BID PRESENTATIONS			
Convention/Meeting/Reception Name Badges	\$ 1,000.00	\$ 1,000.00	
PROMOTIONAL ITEMS			
Promo Items- Calenders Koozies etc.	\$ 10,000.00	\$ 10,000.00	
PROFESSIONAL MEALS & MEETINGS	\$ 3,000.00	\$ 3,000.00	
CATEGORY TOTAL	\$ 14,000.00		\$ 14,000.00
10-8070 TRADE SHOWS & STAFF DEVELOPMENT			
STAFF DEVELOPMENT	\$ 2,500.00	\$ 2,500.00	
TRAVEL TRADE SHOWS(and other cities)			
TFEA TACVB, TCCE	N/A	\$ 1,000.00	
Tour De Edinburg			
CATEGORY TOTAL	\$ 2,500.00		\$ 3,500.00
10-9080 DUES & SUBSCRIPTIONS			
Texas Travel Industry Association (Alliance)	\$ 500.00	\$ 500.00	
Texas Association of Convention & Visitors Bureaus	\$ 500.00	\$ 500.00	
Texas Hotel/Motel Association	\$ 5,000.00	\$ 5,000.00	
International Fairs & Events Association	\$ 400.00	\$ 400.00	
Texas Festivals & Events Association	\$ 500.00	\$ 500.00	
Texas Tropical Trail (Historical)	\$ 500.00	\$ 500.00	
CATEGORY TOTAL	\$ 7,400.00		\$ 7,400.00
10-5040 PROMOTION, ADVERTISING & MARKETING			
REGIONAL & STATE MARKETING			
RGV Parkbook (The Monitor)	\$ 1,500.00	N/A	
RGV Guidebook	\$ 1,500.00	\$ 1,500.00	
Welcome Home RGV	\$ 3,000.00	\$ 3,000.00	
RGV Partnership (Visitor's Guide)	\$ 2,500.00	N/A	
RGV Bird/Butterfly Map	\$ 1,500.00	N/A	
RGV Attractions Map	\$ 1,500.00	\$ 1,500.00	
Winter Texan Expo	\$ 1,500.00	\$ 1,500.00	
Explore Edinburg Campaign	\$ 22,000.00	\$ 32,500.00	
CATEGORY TOTAL	\$35,000.00		\$40,000.00
LITERATURE DISTRIBUTION & PRODUCTION PROGRAM			
Edinburg Visitors Guide	\$ 5,000.00	\$ 5,000.00	
CATEGORY TOTAL	\$ 5,000.00		\$ 5,000.00
FESTIVAL PROMOTIONS			
Night of Lights	\$ 2,000.00	\$ 2,000.00	
Winter Texan Promotion	\$ 3,000.00	\$ 3,000.00	
Winter Texan Event in January / Bingos in the Parks			
Tour de Edinburg (Category Move)	\$ 1,000.00	N/A	
Texas Cook'em (entertainment, generators, light towers) portables, sound/ stage/ lighting)	\$ 35,000.00	\$ 60,000.00	
STABA - Regional Tournament		\$ 10,000.00	
CATEGORY TOTAL	\$ 41,000.00		\$ 65,000.00
BROCHURE DISTRIBUTION - CONTRACTUAL			
CATEGORY TOTAL	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TRANSPORTATION			
Van Insurance (220 mo.)	\$ 2,650.00	\$ 2,650.00	
Fuel (\$50 mo.)	\$ 650.00	\$ 650.00	
Repairs & Maintenance (Oil Change, Registration, etc.)	\$ 1,500.00	\$ 1,500.00	
CATEGORY TOTAL	\$ 4,800.00		\$ 4,800.00
TOTAL BUDGET	\$ 215,000.00		\$ 240,000.00
TOTAL OPERATING EXPENSE	\$ 215,000.00		\$ 240,000.00

EDINBURG CHAMBER OF COMMERCE

602 W.University EDINBURG, TEXAS 78539

2023-2024**EDINBURG CHAMBER PROPOSED BUDGET**

Revenues:

	Proposed Budget	Approved Budget
TOTAL INCOME	\$ 780,500.00	\$ 791,500.00
TOTAL EXPENSE	\$ 760,500.00	\$ 771,500.00
NET DIFFERENCE	\$ 20,000.00	\$ 20,000.00

INCOME	2023-2024	2023-2024
Annual Banquet	\$ 30,000.00	\$ 36,000.00
BeerFest	\$ 30,000.00	\$ 30,000.00
Fiesta Edinburg	\$ 230,000.00	\$ 230,000.00
Leadership Edinburg	\$ 10,000.00	\$ 10,000.00
Member Services (PAL, PPL, Seminars, etc.)	\$ 40,000.00	\$ 40,000.00
Membership Dues (New and Renewal)	\$ 140,000.00	\$ 140,000.00
Membership Partnership Levels (2-TM, 1 Con., 4- RE)	\$ 30,000.00	\$ 35,000.00
Night of Lights	\$ 2,000.00	\$ 2,000.00
Publications / Advertising	\$ 10,000.00	\$ 10,000.00
South Texas Builders Expo	\$ 30,000.00	\$ 30,000.00
Texas Cookem (4th of July Event)	\$ 180,000.00	\$ 180,000.00
Winter Texan Events	\$ 3,500.00	\$ 3,500.00
Transfers from General Fund	\$ 20,000.00	\$ 20,000.00
Operating Transfers from CVB/Tourism	\$ 25,000.00	\$ 25,000.00

TOTAL INCOME	\$ 780,500.00	\$ 791,500.00
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EXPENSE	2023-2024	2023-2024
PERSONNEL SERVICES:		
Salaries	\$ 210,000.00	\$ 220,000.00
Payroll Taxes	\$ 16,500.00	\$ 16,500.00
Health Insurance	\$ 25,000.00	\$ 25,000.00
Simple IRA	\$ 4,500.00	\$ 4,500.00

OPERATING EXPENSES		
Annual Banquet	\$ 20,000.00	\$ 20,000.00
BeerFest	\$ 20,000.00	\$ 20,000.00
Membership	\$ 12,500.00	\$ 13,500.00
Hospitality	\$ 5,000.00	\$ 5,000.00
Committee Meals	\$ 10,000.00	\$ 10,000.00
Contract Labor	\$ 10,000.00	\$ 10,000.00
Dues & Subscriptions	\$ 3,000.00	\$ 3,000.00
Fiesta Edinburg	\$ 180,000.00	\$ 180,000.00
Insurance (Non Owned / Workman's Comp.)	\$ 3,000.00	\$ 3,000.00
Leadership Edinburg	\$ 10,000.00	\$ 10,000.00
Professional Conferences & Meetings	\$ 10,000.00	\$ 10,000.00
Taxes	\$ 1,000.00	\$ 1,000.00
South Texas Builders Expo	\$ 10,000.00	\$ 10,000.00
Texas Cookem (4th of July Event)	\$ 180,000.00	\$ 180,000.00
Professional Services	\$ 5,000.00	\$ 5,000.00
Member Services (PAL, PPL, Seminars, etc.)	\$ 25,000.00	\$ 25,000.00

TOTAL EXPENSE	\$ 760,500.00	\$ 771,500.00
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Net Profit	\$ 20,000.00	\$ 20,000.00
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**REQUEST FOR FUNDING APPLICATION
FISCAL YEAR 2024-2025**

CITY MANAGER'S OFFICE • P.O. BOX 1079 • 415 W. UNIVERSITY DRIVE •
EDINBURG, TX 78539 TEL: 956.388.8207

Agency: Museum of South Texas History
Name of Event/Program:
Executive Director: Dr. Francisco Guajardo
Contact Person: Dr. Francisco Guajardo
Address: 200 N. Closner Blvd., Edinburg, TX 78541
Phone Number: 956-383-6911
E-Mail of Contact Person: fguajardo@mosthistory.org
Organizations Federal Identification No. (Tax ID): 23-7080936
Amount Requested: \$ 290,000
Proposal Due Date: Friday, June 28, 2024 at 12:00p.m. Applications submitted after the deadline specified will not be considered.

***Statement of Non-Discrimination:** The City of Edinburg does not discriminate on the basis of Age, Race, Sex, Sexual Orientation, Gender Identity, Genetic Information, Color, National Origin, Religion, Disability or Any Other Legally Protected Status in Admission to, Access to, or Operations of its Programs, Services, or Activities.*



*Founded in 1967 as the
Hidalgo County Historical Museum*

Date: June 20, 2024
To: City of Edinburg
From: Museum of South Texas History
Board Chair, Sam Garcia
Re: 2024-2025 request for funding

As Chair of the Board of Trustees of the Museum of South Texas History, I support this application for funding submitted to the City of Edinburg. The museum is an important tourist destination that helps fuel the local economy, and it is an important place where local people learn about their past. We look forward to continuing the long and fruitful relationship between the museum and the City of Edinburg.

We understand the interdependent and historical importance of the relationship between the city and the museum. The city owns the historic 1910 Jail, which the museum has opened as its newest permanent exhibit. We provide cultural and historical enrichment service to the city, and the city provides financial support to be able to provide those services.

We have a talented, committed, and inspired staff and are hopeful the City of Edinburg can continue to support the museum in meaningful ways. This application requests increased funding for fiscal year 2024-2025. The increase is the result of a commitment the museum is making with the City of Edinburg's Cultural Arts division to enhance public programming specific to MusicFest, Veterans Day, and Día de los Muertos. I hope the city can appropriate the resources requested so the museum can continue to be a strong partner, and so we can continue to strengthen the local economic and cultural vibrancy of the community.

Please let me know if you have any questions about anything that may be museum related.

Respectfully,

Sam Garcia
Chair of the Board
Museum of South Texas History



June 2024

City of Edinburg,

The Museum of South Texas History hereby submits supplemental documents as part of its request for funding for 2024-2025. This submission calls for a \$290,000 request for funding. During the past year the museum has enhanced its engagement with the city through targeted tours with members of the Police Department and with employees of the city. We have thoroughly enjoyed this partnership and want to continue to enhance it. There are costs embedded with this work, of course, as it requires tour guides and other facilitation. The payoff on this partnership is significant, as police officers often comment that for the first time they now understand the history of the community they work to protect.

The museum and the city have been inseparable partners since the city won the competition as the museum host city in the late 1960s. The two have been close partners since the museum opened its doors to the public in April of 1970. There is no better private/public partnership than what the City of Edinburg and the Museum of South Texas History have experienced for more than half a century.

As the museum heads into its 56th year of operation (approved as a 501c3 in 1968), it finds itself in the middle of a growth cycle. The organization's new strategic plan approved by the Board of Trustees in April 2022 calls for expansion of its campus in downtown Edinburg. As an essential cultural organization charged with preserving and presenting the story of Edinburg and of the South Texas region, the museum finds a need to grow its campus. The growth will create additional cultural opportunities to enrich the quality of life of residents and for visitors/tourists to the City of Edinburg.

Please call at 956-494-3149 or email me, if you have any questions about this funding request, or about anything else museum related.

Respectfully,

A handwritten signature in black ink, appearing to read "Francisco Guajardo".

Francisco Guajardo, Ph.D.
Chief Executive Officer
Museum of South Texas History

...preserving and presenting the borderland of South Texas and northeastern Mexico
200 N Closner Blvd. • Edinburg, Texas 78541 • 956-383-6911 • www.mosthistory.org

Museum of South Texas History

SPECIFIC APPLICATION INSTRUCTIONS

- ☐ **WHO CAN SUBMIT REQUEST:** All public or private non-profit agencies, organizations, or authorities are eligible to apply for City of Edinburg funds. This application must be completed and submitted to: City of Edinburg City Manager's Office located at 415 West University Drive, Edinburg, TX 78539.
- ☐ **DEADLINE:** Completed applications must be received by the City Manager's Office by: **12:00 pm, Friday, June 28, 2024.**
- ☐ **SUBMISSION OF DOCUMENTS:** Submit **one original** application and all supporting material. Please provide all pages in letter size (8 ½ x 11). All originals and copies must be legible and unbound.
- ☐ **FORMAT:** Application must be submitted in typed format.
- ☐ **METHOD OF DELIVERY:** Applications **cannot** be submitted on-line, via e-mail or by fax. All Applications **must be** mailed or delivered to: City of Edinburg, City Manager's Office, 415 West University Drive, 2nd floor, Edinburg, Texas 78539.
- ☐ **MISSING INFORMATION:** Applications missing any information will be deemed "incomplete" and may not be considered. The City reserves the right to request clarification or any additional information deemed necessary in order to make its determination. Late or incomplete proposals will not be considered for funding and the City reserves the right to determine the completeness of all proposals. Further, the City Council reserves the right to reject any or all proposals. Funding granted in one fiscal year does not guarantee that an applicant will receive future funding.
- ☐ **ORAL PRESENTATION:** Public or Private Non-Profit Agencies/Organizations submitting a funding application may be required to make a presentation to the Mayor and City Council on a date and time to be determined later. The City of Edinburg will hold a budget work session to review funding requests for Fiscal Year 2024-2025 budget. **Presentations will be timed, so please ensure your presentation is no longer than 5 minutes.**

If you have any questions regarding the application and required documentation, please contact Assistant City Manager, Nelda Ramirez or Management Analyst, Brandon Alaniz at 956.388.8207.

I. AGENCY INFORMATION

1. Longevity: Number of years agency has been in business: 57
2. Does your agency develop or explore new sources to generate funds such as soliciting donations, fundraisers, applying for grants, etc.? Yes ☒ No ☐
3. Has the agency been involved in any lawsuits? Yes ☐ No ☒
4. Are there any outstanding judgements against the agency? Yes ☐ No ☒
5. Disclosure of Potential Conflict of Interest:

Are any of the board members or employees of the agency which will be carrying out this program, or members of their immediate families, or their business associates:

- a. Employee of the City of Edinburg or related to a City employee? Yes ☐ No ☒
- b. Members of or closely related to members of Edinburg City Council or Advisory Committee Board? Yes ☒ No ☐

If you answered "Yes" to any questions a and/or b, you must provide an explanation. The existence of a potential conflict of interest may make the request ineligible for funding. The existence of an undisclosed conflict may result in the termination of any funding. List all individuals associated with the applicant or ownership entity that have a reportable financial interest in the program. Include type of participation in the program, percentage, and dollar amount of financial interest in the program.

One disclosure note:

- (1) **Museum CEO Francisco Guajardo is a volunteer member of the City of Edinburg's Cultural Arts Board (CAB). Dr. Guajardo works closely with Director of the Library Leticia Leija and Arts Director Magdiel Castle, but he has no remunerative relationship with the CAB, or with any other entity associated with the City of Edinburg.**

6. Does the agency formally evaluate and measure the effectiveness of this program?
Yes ☒ No ☐
7. What steps have been taken in the past year to make the agency more cost effective?

STEP (1): The most important step the museum has taken is hire a facilities supervisor to improve cost effectiveness relative to the facility and utilities. The museum has improved lighting fixtures—from incandescent to LED lighting for energy savings, both exterior and interior. Other improvements: installed automatic urinal flushers to conserve water; upgraded sprinkler systems to save water; initiated HVAC preventive measures; engaged in a decluttering process to maximize space.

STEP (2): the museum has pursued grant funding.

*City of Edinburg
Request for Funding Application – Fiscal Year 2024-2025*

Grants submitted (status during the past year)

(1) Tijerina Foundation--funded

(2) Kelso Foundation—submitted

(3) National Science Foundation--submitted

STEP (3--management efficacy measures): The 1910 Jail is the oldest and one of the most vulnerable buildings in Edinburg. It also sits 4 feet above the water table and is thus chronically susceptible to rising damp that crawls up the walls of the building. The museum has installed a pump that drains water from under the jail on an around the clock schedule. Though the museum invests significant resources to execute this preventative process, in the end the practice is cost effective, and it helps us preserve the oldest building in the community.

II. AGENCY OVERVIEW

1. Provide a brief summary of the agency.

The museum takes seriously its role as an attraction to visitors—locals and tourists alike. As an important historical and cultural organization, the museum tells the story of Chapin, Edinburg, Hidalgo County, and the broader South Texas region. The story is reflected across its four permanent exhibits and the multiple changing exhibits it presents to visitors.

Founded in 1967 as the Hidalgo County Historical Museum, a 501(c)(3) nonprofit organization, the museum opened its doors to the public in April 1970. The museum's original physical space was the historic 1910 Hidalgo County Jail, which is owned by the City of Edinburg, a historic building that covers about 2,500 square feet. The Jail has the distinction of being a Texas historical landmark and is also on the National Register of Historic Buildings. Today, as the Museum of South Texas History, the institution is housed in an expanse of some 75,000 square feet and features acclaimed galleries and a rich archives and collections unit. More than 15,000 school children visit the museum annually, and the archive has become an important place for research and other historical inquiry. In short, the museum has emerged as a significant cultural institution for the region and the Americas.

The museum's mission is to preserve and present the history and heritage of South Texas and northeastern Mexico through high quality exhibits, archives and collections, and programming that functions through face-to-face and online platforms. Through its 50-year history the Museum has thrived through in-person programming such as: tours of the River Legacy Galleries and cultural educational programs such as History and Culture Days, Summer Nights at the Museum, Día de los Muertos and Fiesta de Noche Buena. The museum hosts a popular Sunday Speaker Series that has functioned effectively for over three decades.

The museum has developed a digital production infrastructure to create and deliver on-line content through its website and through Facebook Live platforms. Four of the museum's digital products have earned awards from the Texas Association of Museums (TAM). Museum Pláticas won an award, as did a Children's book used by students who visit; an

exhibit on the 1846 letters of Mexican American War soldier William Henry Chapman won an award, and a 10-part virtual tour titled Traveling Through Time won the TAM Gold Award.

The museum's library and collection include unique books on Native American history of the region, manuscripts from the Escandón expedition that began the colonization of the region in the mid 1700s, and 20th Century books that profile the emergence of modern Edinburg. The museum is intimately connected to the story of the City of Edinburg. It houses archival material from the founding of Chapin and the early years of Edinburg. It holds a rich photograph archive that includes over 100,000 images, and a collection of over 1,000 maps of the region. The museum holds archival collections that feature pioneering characters and families that built this community, as well as collections of people who have continued to shape it.

2. Indicate if this is a new or existing agency/program below:

☒ Existing (previously funded by the city)

☐ New (never been funded by the City)

3. What is the full-service area of this agency? ☒ Edinburg ☐ Other

Please describe the service area(s):

Serves Edinburg and the region to students, community members, tourists, and researchers.

4. Demand for Services

- a. Explain the need for this program and the gap in services in the City of Edinburg. Provide quantitative data to your explanation.

In January 2024 the museum began to host tours with members of the Edinburg Police Department. More than 60 officers and other members of the department participated in these 2–3-hour educational experiences. Feedback from the tours reveals a deep and widespread need from the Police Department to know the history of Edinburg. The museum is finding similar data from tours given to employees from City Hall (City of Edinburg). In short, residents of Edinburg, including employees of the city, describe a discernible gap in understanding the history of the place where they live and work. A main function of the museum is to fill this gap. It is a function to take very seriously.

Additionally, the museum fills two principal gaps in services to the citizens of Edinburg: (1) it provides a key role as a destination location for visitors looking for a museum, or a similar type of cultural institution that reveals and reflects the history and heritage of the region; these visitors inject significant dollars into the local economy, and (2) it serves as a mirror through which the community understands itself historically and culturally.

The Texas Historical Commission (THC) publishes an annual report on the economic impact of travel and tourism—economic variables that interact intimately with the Museum of South Texas History. THC's data show an annual \$4.7 billion impact on the South Texas region

from travel and tourism, and the museum is a premium destination that fuels that economic process. While 45,000 visitors entered the museum before the pandemic, the numbers plummeted in 2020 and 2021, but the numbers grew in 2022 and 2023 and we are finding encouraging numbers of 2024.

The museum is a transmitter of history and culture. Citizens and communities that engage in self-reflective exercises have a greater sense of historical identity, and historical purpose. The Museum of South Texas History is a key conduit through which the community understands itself. Schools and families as key community institutions are often relied upon to transmit culture and history, but because numerous factors, they often are not equipped to achieve that purpose. The museum exists for such a purpose. The presence of a robust Archives and Collections division, the Sunday Speaker Series, the Día de los Muertos, the Fiesta Noche Buena, the Summer Nights at the Museum, the ongoing Oral History Project, the Pioneer Ranching and Crafts Days, and a host of other programs provide community members with ongoing opportunities to explore cultural and historical meaning. The museum features the River Legacy Galleries that have been described by visitors and media outlets as “world class”; it houses over 100,000 historical photographs and 1,000 historical maps pertinent to regional life and culture. There is no equivalent museum in the city, or the region. MOSTHistory is an American Alliance of Museums accredited institution.

The museum is fortunate to exist in a city that supports its cultural institutions; the museum fills important social, cultural, and economic functions in the life of Edinburg. As such, the museum has historically benefited from the City’s Hotel Occupancy Tax funds and hopes that investment will continue. The museum employs 16 full-time and 16 part time residents, employment data points that translates to a meaningful economic impact on the local economy. In short, the museum performs a vital role in the local economy: more museum capacity spells greater economic vitality.

- b. Was this program funded by the City in FY 2023-2024? Yes ☒ No ☐

If yes, what was the previous funding amount: \$ 255,000

What **NEW** or **EXPANDED** services/programs will your agency provide for the Community (be quantitative)?

The museum now conducts organized tours for city employees, including members of the Edinburg Police Department and workers at City Hall. The returns have been positive in 2024.

Historically, the museum and the City of Edinburg have planned separate public events on music festivals, Veterans Day, and Día de los Muertos. The primary reason for the separate work is because the museum’s financial sustainability plan has been based on generating income from these three events, while the City delivers these events free to the public. In 2022-2023, the museum collaborated with the city on the three public programs, but it did so without additional support from the city. The result of that was a financial loss. Nevertheless, the museum would like to continue to offer its services free or at a reduced price to the public, but it really needs additional support from the city. This proposal for funding requests that public support so the museum can work with the City’s Cultural Arts division to enhance public programming for the residents of Edinburg and neighboring communities.

The museum will provide greater energy and initiative relative to three issues: (1) travelers and tourists through programming, such as listed above; (2) historic preservation, such as the continuation of taking in archival material and collections items; (3) cultural and historical awareness, such as the museum galleries through its permanent and changing exhibits.

- 1) The museum will provide new, expanded, and synergized services to the community in 2024 and 2025, as it has begun to plan with the City of Edinburg's Cultural Arts programming division. The partnership between Museum and the City will feature an emboldened and richer Día de los Muertos commemoration and celebration.
- 2) We can enhance tourism as an economic opportunity: the museum needs to place one communications and public relations specialist to work directly with the Edinburg Chamber of Commerce, the City's Economic Development arm, and the Dustin Sekula Memorial Library to strengthen the narrative of Edinburg as a uniquely cultural and historically vibrant community.
- 3) The museum has been working closely with Society 204 in Society's efforts to restore the Citrus Theater. The museum will inherit the Citrus archival collection and will assist with the process of historicizing the emerging narrative of Citrus Live.
- 4) Take history to the public: through a closer integration and collaboration between the museum and the city, we can bring more historical awareness to city offices and divisions across the community. Edinburg and the broad swath of South Texas possess a rich culture and history, but the community is largely unaware. Through a closer partnership, we can deploy local history and culture to public places where the community can observe, contemplate, and learn from historical photographs, maps, and other historical artifacts that we can share more publicly. With additional resources, the museum can free up full time staff members to be able to focus on this work.

If requesting an increase, is a quantifiable increase? Yes ☒ No ☐

5. Clientele

- a. What is the target population? (Example: children, elderly, etc.)

General Public, school children, local families, students, researchers, adult daycare and rehabilitation service providers, Winter Texans and media

- b. How many individuals will be served by this program in Edinburg?

30,000

- c. What is the estimated cost to provide services to one person?

\$9.67

6. Performance Management (measuring your goals and objectives)

Show how you identify and measure the results and impacts brought about by your

event/program. When completing this section keep in mind the question:

“How do we know this event/program is making a difference in the lives of those we serve”?

The museum collects daily feedback from visitors in a comment book (consistently very positive) and teacher surveys following school tours (85% rated Excellent, 10% rated Average, with 5% rated Poor). We obtain visitor survey feedback at our special events and programs to use to evaluate the offerings and make improvements. Accreditation, and maintaining those standards, is also a performance measure.

III. EVENT/PROGRAM DESCRIPTION

1. Provide a brief description of the specific event/program for which you are requesting funding and how the problem or need involves residents in Edinburg.

The Museum of South Texas History is requesting funding for annual operation of the museum, preservation of its collection, for its programs and their promotion, and for current and additional personnel. The museum is seeking increased funding for the 2024-2025 fiscal year to collaborate with the City of Edinburg’s Cultural Arts division to enhance programming focused on Music Fest, Veterans Day, and Dia de los Muertos. This request includes support in Hotel Occupancy Tax funding for advertising and programs; historic preservation personnel funding is included in the General Fund request but would also qualify for HOTS funding.

The museum brings the unique history of our region to life through its special events, programs, and 11,000 square feet of state-of-the-art exhibits. It fosters curiosity, tells stories that really happened, attracts visitors to our community—and it makes learning an enjoyable activity. It provides information to researchers ranging from authors to national news media such as The History Channel, CBS and CNN doing stories on our community. It preserves the collections needed to do this work.

The museum interfaces with UTRGV, STC, and local school districts on a variety of levels. It is the only museum in the region that provides a comprehensive overview of the region’s historical development and has the professional staff needed to support the collection, preservation, and interpretation activities that are a fundamental part of preserving and presenting regional history. Approximately 10,000+ students and 20,000+ other visitors are served annually at the museum—and another 50,000 plus are reached through outreach activities and exhibits outside of the museum.

The museum provides a cultural offering in downtown Edinburg that could only be matched if residents would travel to San Antonio or Austin or Monterrey, Mexico—but would be unmatched in content as the story told at MOSTHistory is largely unknown, specific to our regional community and fills a void not addressed in current textbooks. Residents of Edinburg access the museum six days a week, as can the thousands of tourists and residents of other local communities that are drawn to Edinburg annually.

Edinburg residents, and tourists, are particularly fond of the 1910 Jail and want to see it re-opened. Renovation was completed in December 2018, and exhibit opened to the public in 2021. The Jail’s Hanging Room continues to be a significant draw.

Key to maintaining a close relationship with museum visitors is the capacity to communicate with them and to serve their historic preservation needs. Increased advertising and program development funding will facilitate better communication and increased interaction. Increased funding for the archive assistant will enhance historic preservation capacity. Funding for the Operations & Safety Officer will improve the museum’s maintenance, production, and exhibit development capacity.

2. Please provide the number of individuals assisted in Edinburg for the following fiscal years:

	FY 2023-2024	Proposed for FY 2024-2025
Total # Assisted	64,917	90,000
# of Edinburg Residents Served	24,912	30,000

3. List similar projects in Edinburg. Is there a coordinating agency? If so, whom? (Name, Address & Phone Number of Contact Person)

N/A

4. Provide backup information regarding event/program service necessity, such as surveys, waiting list, etc.

Visitor comments, teacher surveys, and program surveys reflect the positive impact the museum has on its visitors. A common theme from those who comment is that they would simply like to see “more.” Students return with their families in tow, and visitors repeat their visits to special events and programs. Addressing the “more” they would like to see is a challenge on a limited budget, but the museum staff consistently searches for and implements ways to fulfill that need.

5. Attach letter(s) of support for this event/program. X
6. If this event/program is unfunded or partially funded, will the event/program be carried out?

If this funding were cut, the museum would have to cut staff, and that would significantly impact services, families, and the local economy.

7. Is there a fee for your services? If so, please attach a fee schedule.

General Admission: Adults \$9; Seniors/Active Military/Students \$6; children 4-12 \$6; Children 0-3 FREE; FREE ADMISSION to all visitors on Saturday mornings (except Special Event days) from 10:00 to 12:00 a.m. **See enclosed promotional materials.**

School tour contracts: Annual contracts with school districts are arranged to assure the maximum number of students can come to the museum and so that docents can be secured for the tours. Fees vary based on the number of students in the contracted grade but average approximately \$7.50 per student. Non-contracted schools pay \$8 per student, with a minimum fee of \$120 per group.

Archive services: The museum charges fees for reproduction and use of materials from the archives.

Facility rentals: The museum can be rented for meetings and social events.

IV. BUDGET

1. Please list City of Edinburg funding amount requested and other sources of funds and amounts for this event/program/organization.

a. Funding amount requested from City of Edinburg \$ 290,000

Other Sources	Funding Amount
other government	500,000
earned income & fundraising	1,379,433
City of Edinburg	
Request for Funding Application – Fiscal Year 2024-2025	

2. Provide a line-item budget that will identify the allocation of the requested City of Edinburg funding amount.

CATEGORY	FUNDS REQUESTED
Salaries	190,000
Fringe Benefits	
Travel	
Capital	
Utilities	
Advertising	60,000
Program Supplies	
Other (Specify)	30,000
Other (Specify)	10,000
Total Event/Program Expenses	290,000

3. Is event/program dependent on "Other Funds"?
- Note: If other funds are pending approval and the event/program is dependent on them, please be advised that we reserve the right to rescind City of Edinburg funding if other funding becomes unavailable.*

Yes

4. Identify what percentage of City of Edinburg funding will be used for staffing and operations?
66%
5. Identify what percentage of City of Edinburg funding will be used for direct benefit.
34%
6. Describe the need and the degree of urgency for the proposed funding. What would be the consequences if not funded in the next year?

Funding from the City of Edinburg is essential for everything the museum does. If the museum does not receive funding from the City, the consequences would be the loss of quality in how Edinburg and the rest of South Texas are represented historically; it would also mean the loss of staff for the museum.

Heritage Tourism is an important aspect of drawing tourists into a region, and a major interpretive and information center is essential for a successful heritage tourism program. The Museum of South Texas History fills that need, and it is in the heart of the City of Edinburg.

The history of our region is largely undocumented and easily lost. It is critical to preserve the story of this portion of the State of Texas; it has frequently been overlooked, and our region has made important contributions to the heritage and culture of our state and nation. The history and heritage of our state is a proven magnet for attracting tourists—but it extends far beyond the Alamo. At the museum, tourists and newcomers to the region gain an appreciation for how our area developed and gain a context within which to experience the Valley and its surprising impact on world events. This requires trained professionals to preserve and document our story and to present it through exhibits and programs—in a climate controlled secure environment. City funding is essential to meet those requirements.

Without the Museum of South Texas History, much of the region's history would be lost or shifted to museums outside of the area. We would lose an important center for preserving our community's sense of identity and an opportunity for learning. It is well-established that children who visit museums early in life with their parents become life-long learners, a trait essential for success in life. As a center for educational opportunity, with excellent schools and a university, the City of Edinburg provides opportunity to become educated and succeed in life. What museum visitors call a "world-class" museum makes the educational offerings more comprehensive and sets Edinburg apart from other communities in the region.

Please Note: If funding is approved, the city reserves the right to request reports of program activity, effective measures, and accountability of funding.

If city funding were not approved, the city, and the region, would face losing a major attraction because the museum would be required to make such drastic cuts that it would impact the museum's long-term sustainability and viability.

City of Edinburg General Fund dollars (\$190,000) have long been applied to general operation of the museum, which can include anything from personnel to utilities; for purposes of this application, and later reporting, we have selected the personnel category. We respectfully request, however, that in the event not all funds are needed for personnel (due to unanticipated turnover, or incomplete funding) they could be applied to other categories such as utilities, advertising, etc. If this category is not funded at least as fully as last year, the museum will not be able to maintain staff—and could be faced with reducing already-inadequate staffing.

The Hotel Occupancy Tax dollars (\$100,000) are directed to the very essence of the museum's annual activities: historic preservation, advertising and promotion, and promotional programs to encourage tourists to visit preserved historic sites and museums, as outlined in the tax code. HOTS revenue was reduced in FY2009-10 to \$95,000 and has remained flat since then.

With the new hotels in the city, and the increasing HOT taxes, it is hoped more Hotel Occupancy Tax dollars can be made available to the museum for these categories.

- The museum's exhibits and public programs provide the magnet to draw visitors to the museum.
- The preservation activities include the materials, equipment, personnel, and training associated with acquisition and preservation of the museum's collection and the development of exhibits and programs. A portion of the requested increase will enable the museum's part-time archive assistant to increase the number of hours that can be worked at the museum.
- The marketing/public relations activities are how the public is informed of the activities that are occurring at the museum.

Failure to fund this segment of the museum's budget would reduce or eliminate public programming, preservation activities, and the museum's ability to inform the community of its activities; this would result in a visitation/income decrease and jeopardize the care of the museum collection. It would deprive the community of an opportunity for education that cannot be found in any other location in the region. We respectfully request that in the event not all funds are needed for the categories listed (due to unanticipated turnover, or incomplete funding) they could be applied to other categories within the acceptable Hotel Occupancy Tax categories.

Please Note: If funding is approved, the city reserves the right to request reports of program activity, effective measures, and accountability of funding.

V. EVENT/PROGRAM TIMELINE AND BENCHMARKS

1. When will the event/program fiscal year begin and end?
10/1/2024 - 09/30/2025

2. If funded, indicate below the amount of City of Edinburg funds to be spent each quarter, beginning October 1, 2024 and ending September 30, 2025.
\$72,500 each quarter

3. Indicate below the amount of City of Edinburg beneficiaries to be assisted during each quarter, beginning October 1, 2024 and ending September 30, 2025.
7,500 beneficiaries each quarter

Please Note: If funding is approved, the city reserves the right to request reports of program activity, effective measures, and accountability of funding.

If this request is accepted for funding, the applicant must be willing to comply with all applicable federal, state and city requirements and enter into a funding agreement with the City of Edinburg.

I certify under penalty of perjury the foregoing application for City of Edinburg funds for FY 2024-2025 is true and correct. I understand additional documentation may be required if funding is granted.



Signature:

Date: June 20, 2024

[must be authorized representative] Please

print or type name and title of signer:

Francisco Guajardo

Name

Title:

CEO

FINANCIAL STATEMENTS

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF FINANCIAL POSITION
December 31,

ASSETS

	<u>2023</u>	<u>2022</u>
CURRENT ASSETS		
Cash and cash equivalents	\$ 1,119,068	\$ 1,102,402
Investments	4,603,592	3,994,197
Accounts receivable, net	139,061	141,897
Inventory	41,742	37,206
Other current assets	<u>27,259</u>	<u>29,483</u>
Total current assets	5,930,722	5,305,185
 PROPERTY AND EQUIPMENT, NET	 <u>6,162,767</u>	 <u>6,515,976</u>
 Total assets	 <u><u>\$ 12,093,489</u></u>	 <u><u>\$ 11,821,161</u></u>

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES		
Accounts payable	\$ 77,513	\$ 44,642
Accrued expenses	46,722	52,244
Contract liabilities	53,655	65,445
Deferred revenue	<u>15,434</u>	<u>2,464</u>
Total current liabilities	193,324	164,795
 NET ASSETS		
Without donor restrictions	9,529,132	9,484,620
With donor restrictions	<u>2,371,033</u>	<u>2,171,746</u>
Total net assets	<u>11,900,165</u>	<u>11,656,366</u>
 Total liabilities and net assets	 <u><u>\$ 12,093,489</u></u>	 <u><u>\$ 11,821,161</u></u>

The accompanying notes are an integral part of these financial statements.

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENT OF ACTIVITIES AND CHANGES IN NET ASSETS
For the year ended December 31, 2023

	Without donor restrictions	With donor restrictions	Total
Support and Revenues			
Support:			
Grants and contributions	\$ 68,009	\$ 650	\$ 68,659
In-kind donations	96,156	-	96,156
Grants from local government agencies	660,000	95,000	755,000
Fundraising events	236,751	-	236,751
Annual donations	480,051	-	480,051
Investment income	54,683	35,718	90,401
Net unrealized and realized gains on long-term investments	218,366	285,049	503,415
Admissions charges	70,358	-	70,358
Auxiliary activities	350,611	-	350,611
Rents and royalties	129,694	-	129,694
Other	11,273	-	11,273
Net assets released from restrictions	217,130	(217,130)	-
Total support and revenues	<u>2,593,082</u>	<u>199,287</u>	<u>2,792,369</u>
Expenses			
Program services:			
Archive, exhibits and collections	268,670	-	268,670
Education programs	88,020	-	88,020
General program services	1,342,893	-	1,342,893
	<u>1,699,583</u>	<u>-</u>	<u>1,699,583</u>
Support services:			
Management and general	303,927	-	303,927
Costs of direct donor benefits	95,132	-	95,132
Fundraising	318,803	-	318,803
Auxiliary services	121,118	-	121,118
	<u>838,980</u>	<u>-</u>	<u>838,980</u>
Total expenses	<u>2,538,563</u>	<u>-</u>	<u>2,538,563</u>
Change in net assets from operations	54,519	199,287	253,806
Collection items purchased but not capitalized	<u>10,007</u>	<u>-</u>	<u>10,007</u>
Change in net assets	44,512	199,287	243,799
Net assets - beginning of year	<u>9,484,620</u>	<u>2,171,746</u>	<u>11,656,366</u>
Net assets - end of year	<u>\$ 9,529,132</u>	<u>\$ 2,371,033</u>	<u>\$ 11,900,165</u>

The accompanying notes are an integral part of this financial statement.

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENT OF FUNCTIONAL EXPENSES
For the year ended December 31, 2023

	Program Services			
	General Program Services	Education Programs	Archives, exhibits and collections	Total Program Services
Operating Fund				
Salaries	\$ 653,016	\$ -	\$ -	\$ 653,016
Employee benefits	74,065	-	-	74,065
Payroll taxes	52,351	-	-	52,351
Total salaries and related expenses	779,432	-	-	779,432
Advertising and public relations	68,504	-	-	68,504
Archives and exhibits	-	-	16,923	16,923
Bank charges	3,503	-	-	3,503
Conference and meetings	3,283	-	-	3,283
Contract labor	19,486	-	-	19,486
Cost of goods sold	-	-	-	-
Credit losses	16,500	-	-	16,500
Dues and subscriptions	18,231	-	-	18,231
Education programs	-	88,020	-	88,020
Fundraising (direct)	-	-	-	-
In-kind	3,500	-	-	3,500
Insurance	57,386	-	-	57,386
Miscellaneous	815	-	-	815
Postage/supplies	13,601	-	-	13,601
Printing/publications	4,809	-	-	4,809
Professional fees	-	-	-	-
Repairs and maintenance	137,738	-	-	137,738
Travel	9,172	-	-	9,172
Utilities	96,391	-	-	96,391
Total expenses	1,232,351	88,020	16,923	1,337,294
Plant Fund				
Depreciation	110,542	-	251,747	362,289
Total expenses	110,542	-	251,747	362,289
Total expenses	<u>\$ 1,342,893</u>	<u>\$ 88,020</u>	<u>\$ 268,670</u>	<u>\$ 1,699,583</u>

The accompanying notes are an integral part of this financial statement.

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENT OF FUNCTIONAL EXPENSES - CONTINUED
For the year ended December 31, 2023

Support Services					
Management and General	Fundraising	Auxiliary Services	Direct Benefits to Donors	Total Support Services	2023 Total
\$ 212,122	\$ 147,016	\$ 35,188	\$ -	\$ 394,326	\$ 1,047,342
24,058	16,674	3,991	-	44,723	118,788
17,006	11,786	2,821	-	31,613	83,964
253,186	175,476	42,000	-	470,662	1,250,094
-	-	-	-	-	68,504
-	-	-	-	-	16,923
515	-	3,502	-	4,017	7,520
53	42	6	-	101	3,384
-	-	9,598	-	9,598	29,084
-	-	64,725	-	64,725	64,725
-	-	-	-	-	16,500
-	-	-	-	-	18,231
-	-	-	-	-	88,020
-	44,932	-	95,132	140,064	140,064
-	92,656	-	-	92,656	96,156
554	439	64	-	1,057	58,443
7,417	817	-	-	8,234	9,049
7,678	658	-	-	8,336	21,937
-	-	-	-	-	4,809
29,744	-	-	-	29,744	29,744
1,330	1,053	153	-	2,536	140,274
89	70	10	-	169	9,341
931	737	107	-	1,775	98,166
301,497	316,880	120,165	95,132	833,674	2,170,968
2,430	1,923	953	-	5,306	367,595
2,430	1,923	953	-	5,306	367,595
<u>\$ 303,927</u>	<u>\$ 318,803</u>	<u>\$ 121,118</u>	<u>\$ 95,132</u>	<u>\$ 838,980</u>	<u>\$ 2,538,563</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF CASH FLOWS
For the years ended December 31,

	<u>2023</u>	<u>2022</u>
Cash flows from operating activities:		
Change in net assets	\$ 253,806	\$(1,169,558)
Adjustments to reconcile change in net assets to net cash provided by (used in) operating activities:		
Depreciation and amortization	367,595	388,094
Collections items purchased	(10,007)	(411)
Unrealized (gains) and losses and income on investments, net	(577,013)	785,532
Changes in operating assets and liabilities:		
Accounts receivable, net	2,420	(87,293)
Inventory	(4,536)	(10,579)
Other current assets	2,224	(4,733)
Accounts payable	32,871	(39,777)
Accrued expenses	(5,522)	(4,912)
Contract liabilities	(11,790)	(4,005)
Deferred revenue	12,969	(10,594)
Net cash provided by (used in) operating activities	<u>63,017</u>	<u>(158,236)</u>
Cash flows from investing activities:		
Proceeds from investment sales	-	211,262
Purchases of investments	(31,965)	-
Acquisitions of property and equipment	<u>(14,386)</u>	<u>(237,752)</u>
Net cash used in investing activities	<u>(46,351)</u>	<u>(26,490)</u>
Net increase (decrease) in cash	16,666	(184,726)
Cash and cash equivalents - beginning of year	<u>1,102,402</u>	<u>1,287,128</u>
Cash and cash equivalents - end of year	<u><u>\$ 1,119,068</u></u>	<u><u>\$ 1,102,402</u></u>

The accompanying notes are an integral part of these financial statements.

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF FINANCIAL POSITION – FUND LEVEL
December 31,

	Operating		Plant		Endowment	
	2023	2022	2023	2022	2023	2022
CURRENT ASSETS						
Cash and cash equivalents	\$ 1,030,664	\$ 911,981	\$ 24,639	\$ 24,201	\$ 33,175	\$ 135,880
Investments	616,443	565,463	-	-	3,987,149	3,428,734
Accounts receivable	139,061	141,897	-	-	-	-
Inventory	41,742	37,206	-	-	-	-
Other current assets	27,259	29,483	-	-	-	-
Total current assets	1,855,169	1,686,030	24,639	24,201	4,020,324	3,564,614
PROPERTY AND EQUIPMENT, NET	-	-	6,162,767	6,515,976	-	-
Total assets	<u>\$ 1,855,169</u>	<u>\$ 1,686,030</u>	<u>\$ 6,187,406</u>	<u>\$ 6,540,177</u>	<u>\$ 4,020,324</u>	<u>\$ 3,564,614</u>
CURRENT LIABILITIES						
Accounts payable	\$ 77,513	\$ 44,642	\$ -	\$ -	\$ -	\$ -
Accrued expenses	46,722	52,244	-	-	-	-
Contract liabilities	53,655	65,445	-	-	-	-
Deferred revenue	15,434	2,464	-	-	-	-
Total current liabilities	193,324	164,795	-	-	-	-
NET ASSETS						
Without donor restrictions	1,624,181	1,471,891	6,175,011	6,528,032	1,729,940	1,484,697
With donor restrictions	37,664	49,344	12,395	12,145	2,290,384	2,079,917
Total net assets	<u>1,661,845</u>	<u>1,521,235</u>	<u>6,187,406</u>	<u>6,540,177</u>	<u>4,020,324</u>	<u>3,564,614</u>
Total liabilities and net assets	<u>\$ 1,855,169</u>	<u>\$ 1,686,030</u>	<u>\$ 6,187,406</u>	<u>\$ 6,540,177</u>	<u>\$ 4,020,324</u>	<u>\$ 3,564,614</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF FINANCIAL POSITION – FUND LEVEL - CONTINUED
December 31,

Legacy Park		Eliminations		Total	
2023	2022	2023	2022	2023	2022
\$ 30,590	\$ 30,340	\$ -	\$ -	\$ 1,119,068	\$ 1,102,402
-	-	-	-	4,603,592	3,994,197
-	-	-	-	139,061	141,897
-	-	-	-	41,742	37,206
-	-	-	-	27,259	29,483
30,590	30,340	-	-	5,930,722	5,305,185
-	-	-	-	6,162,767	6,515,976
<u>\$ 30,590</u>	<u>\$ 30,340</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,093,489</u>	<u>\$ 11,821,161</u>
\$ -	\$ -	\$ -	\$ -	\$ 77,513	\$ 44,642
-	-	-	-	46,722	52,244
-	-	-	-	53,655	65,445
-	-	-	-	15,434	2,464
-	-	-	-	193,324	164,795
-	-	-	-	9,529,132	9,484,620
30,590	30,340	-	-	2,371,033	2,171,746
30,590	30,340	-	-	11,900,165	11,656,366
<u>\$ 30,590</u>	<u>\$ 30,340</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,093,489</u>	<u>\$ 11,821,161</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF ACTIVITIES – FUND LEVEL
December 31,

	Operating		Plant		Endowment	
	2023	2022	2023	2022	2023	2022
Support and Revenues						
Support:						
Grants and contributions	\$ 68,159	\$ 137,362	\$ 250	\$ 50	\$ -	\$ -
In-kind donations	96,156	56,924	-	-	-	-
Grants from local government agencies	755,000	755,000	-	-	-	-
Fundraising events	236,751	219,954	-	-	-	-
Annual donations	480,051	410,885	-	-	-	-
Investment income	31,287	13,508	185	23	58,929	70,361
Net unrealized and realized gains (losses) on long-term investments	30,939	(111,603)	-	-	472,476	(754,884)
Admissions charges	70,358	59,899	-	-	-	-
Auxiliary activities	350,611	333,139	-	-	-	-
Rents and royalties	32,729	29,743	-	-	96,965	32,030
Other	11,273	2,706	-	-	-	1,139
Net assets released from restrictions	-	-	-	-	-	-
Total support and revenues	<u>2,163,314</u>	<u>1,907,517</u>	<u>435</u>	<u>73</u>	<u>628,370</u>	<u>(651,354)</u>
Expenses						
Program services:						
Archive, exhibits and collections	16,923	17,398	251,747	253,772	-	-
Education programs	88,020	77,656	-	-	-	-
General program services	<u>1,232,351</u>	<u>1,213,516</u>	<u>110,542</u>	<u>128,976</u>	<u>-</u>	<u>-</u>
	<u>1,337,294</u>	<u>1,308,570</u>	<u>362,289</u>	<u>382,748</u>	<u>-</u>	<u>-</u>
Support services:						
Management and general	301,497	287,661	2,430	2,451	-	-
Costs of direct donor benefits	95,132	76,410	-	-	-	-
Fundraising	316,880	268,773	1,923	1,940	-	-
Auxiliary services	<u>120,165</u>	<u>96,486</u>	<u>953</u>	<u>955</u>	<u>-</u>	<u>-</u>
	<u>833,674</u>	<u>729,330</u>	<u>5,306</u>	<u>5,346</u>	<u>-</u>	<u>-</u>
Total expenses	<u>2,170,968</u>	<u>2,037,900</u>	<u>367,595</u>	<u>388,094</u>	<u>-</u>	<u>-</u>
Change in net assets from operations	(7,654)	(130,383)	(367,160)	(388,021)	628,370	(651,354)
Other changes						
Transfers out	(14,389)	(237,751)	-	-	(172,660)	(174,978)
Transfers in	<u>172,660</u>	<u>174,978</u>	<u>14,389</u>	<u>237,751</u>	<u>-</u>	<u>-</u>
Total other charges	<u>158,271</u>	<u>(62,773)</u>	<u>14,389</u>	<u>237,751</u>	<u>(172,660)</u>	<u>(174,978)</u>
Change in net assets related to collection items not capitalized	150,617	(193,156)	(352,771)	(150,270)	455,710	(826,332)
Collection items purchased but not capitalized	<u>10,007</u>	<u>411</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Change in net assets	140,610	(193,567)	(352,771)	(150,270)	455,710	(826,332)
Net assets - beginning of year	<u>1,521,235</u>	<u>1,714,802</u>	<u>6,540,177</u>	<u>6,690,447</u>	<u>3,564,614</u>	<u>4,390,946</u>
Net assets - end of year	<u>\$ 1,661,845</u>	<u>\$ 1,521,235</u>	<u>\$ 6,187,406</u>	<u>\$ 6,540,177</u>	<u>\$ 4,020,324</u>	<u>\$ 3,564,614</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF ACTIVITIES – FUND LEVEL - CONTINUED
December 31,

Legacy Park		Elimination		Total	
2023	2022	2023	2022	2023	2022
\$ 250	\$ 200	\$ -	\$ -	\$ 68,659	\$ 137,612
-	-	-	-	96,156	56,924
-	-	-	-	755,000	755,000
-	-	-	-	236,751	219,954
-	-	-	-	480,051	410,885
-	-	-	-	90,401	83,892
-	-	-	-	503,415	(866,487)
-	-	-	-	70,358	59,899
-	-	-	-	350,611	333,139
-	-	-	-	129,694	61,773
-	-	-	-	11,273	3,845
-	-	-	-	-	-
250	200	-	-	2,792,369	1,256,436
-	-	-	-	268,670	271,170
-	-	-	-	88,020	77,656
-	-	-	-	1,342,893	1,342,492
-	-	-	-	1,699,583	1,691,318
-	-	-	-	303,927	290,112
-	-	-	-	95,132	76,410
-	-	-	-	318,803	270,713
-	-	-	-	121,118	97,441
-	-	-	-	838,980	734,676
-	-	-	-	2,538,563	2,425,994
250	200	-	-	253,806	(1,169,558)
-	-	187,049	412,729	-	-
-	-	(187,049)	(412,729)	-	-
-	-	-	-	-	-
250	200	-	-	253,806	(1,169,558)
-	-	-	-	10,007	411
250	200	-	-	243,799	(1,169,969)
30,340	30,140	-	-	11,656,366	12,826,335
\$ 30,590	\$ 30,340	\$ -	\$ -	\$ 11,900,165	\$ 11,656,366

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF ACTIVITIES – OPERATING FUND
Year ended December 31, 2023

	Without donor restrictions	With donor restrictions	Total
Support and Revenues			
Support:			
Grants and contributions	\$ 68,009	\$ 150	\$ 68,159
In-kind donations	96,156	-	96,156
Grants from local government agencies	660,000	95,000	755,000
Fundraising events	236,751	-	236,751
Annual donations	480,051	-	480,051
Investment income	30,922	365	31,287
Net unrealized and realized gains			
on long-term investments	30,939	-	30,939
Admissions charges	70,358	-	70,358
Auxiliary activities	350,611	-	350,611
Rents and royalties	32,729	-	32,729
Other	11,273	-	11,273
Net assets released from restrictions	107,195	(107,195)	-
Total support and revenues	<u>2,174,994</u>	<u>(11,680)</u>	<u>2,163,314</u>
Expenses			
Program services:			
Archive, exhibits and collections	16,923	-	16,923
Education programs	88,020	-	88,020
General program services	1,232,351	-	1,232,351
	<u>1,337,294</u>	<u>-</u>	<u>1,337,294</u>
Support services:			
Management and general	301,497	-	301,497
Costs of direct donor benefits	95,132	-	95,132
Fundraising	316,880	-	316,880
Auxiliary services	120,165	-	120,165
	<u>833,674</u>	<u>-</u>	<u>833,674</u>
Total expenses	<u>2,170,968</u>	<u>-</u>	<u>2,170,968</u>
Change in net assets from operations	4,026	(11,680)	(7,654)
Other changes			
Transfers out	(14,389)	-	(14,389)
Transfers in	172,660	-	172,660
Total other charges	<u>158,271</u>	<u>-</u>	<u>158,271</u>
Change in net assets related to collection items not capitalized	162,297	(11,680)	150,617
Collection items purchased but not capitalized	10,007	-	10,007
Change in net assets	<u>152,290</u>	<u>(11,680)</u>	<u>140,610</u>
Net assets - beginning of year	<u>1,471,891</u>	<u>49,344</u>	<u>1,521,235</u>
Net assets - end of year	<u>\$ 1,624,181</u>	<u>\$ 37,664</u>	<u>\$ 1,661,845</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF ACTIVITIES – PLANT FUND
Year ended December 31, 2023

	Without donor restrictions	With donor restrictions	Total
Support and Revenues			
Support:			
Grants and contributions	\$ -	\$ 250	\$ 250
In-kind donations	-	-	-
Grants from local government agencies	-	-	-
Fundraising events	-	-	-
Annual donations	-	-	-
Investment income	185	-	185
Net unrealized and realized losses on long-term investments	-	-	-
Admissions charges	-	-	-
Auxiliary activities	-	-	-
Rents and royalties	-	-	-
Other	-	-	-
Net assets released from restrictions	-	-	-
Total support and revenues	185	250	435
Expenses			
Program services:			
Archive, exhibits and collections	251,747	-	251,747
Education programs	-	-	-
General program services	110,542	-	110,542
	362,289	-	362,289
Support services:			
Management and general	2,430	-	2,430
Costs of direct donor benefits	-	-	-
Fundraising	1,923	-	1,923
Auxiliary services	953	-	953
	5,306	-	5,306
Total expenses	367,595	-	367,595
Change in net assets from operations	(367,410)	250	(367,160)
Other changes			
Transfers out	-	-	-
Transfers in	14,389	-	14,389
Total other charges	14,389	-	14,389
Change in net assets related to collection items not capitalized	(353,021)	250	(352,771)
Collection items purchased but not capitalized	-	-	-
Change in net assets	(353,021)	250	(352,771)
Net assets - beginning of year	6,528,032	12,145	6,540,177
Net assets - end of year	\$ 6,175,011	\$ 12,395	\$ 6,187,406

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF ACTIVITIES – ENDOWMENT FUND
Year ended December 31, 2023

	Without donor restrictions	With donor restrictions	Total
Support and Revenues			
Support:			
Grants and contributions	\$ -	\$ -	\$ -
In-kind donations	-	-	-
Grants from local government agencies	-	-	-
Fundraising events	-	-	-
Annual donations	-	-	-
Investment income	23,576	35,353	58,929
Net unrealized and realized gains on long-term investments	187,427	285,049	472,476
Admissions charges	-	-	-
Auxiliary activities	-	-	-
Rents and royalties	96,965	-	96,965
Other	-	-	-
Net assets released from restrictions	109,935	(109,935)	-
Total support and revenues	<u>417,903</u>	<u>210,467</u>	<u>628,370</u>
Expenses			
Program services:			
Archive, exhibits and collections	-	-	-
Education programs	-	-	-
General program services	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Support services:			
Management and general	-	-	-
Costs of direct donor benefits	-	-	-
Fundraising	-	-	-
Auxiliary services	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Total expenses	<u>-</u>	<u>-</u>	<u>-</u>
Change in net assets from operations	417,903	210,467	628,370
Other changes			
Transfers out	(172,660)	-	(172,660)
Transfers in	-	-	-
Total other charges	<u>(172,660)</u>	<u>-</u>	<u>(172,660)</u>
Change in net assets related to collection items not capitalized	245,243	210,467	455,710
Collection items purchased but not capitalized	<u>-</u>	<u>-</u>	<u>-</u>
Change in net assets	<u>245,243</u>	<u>210,467</u>	<u>455,710</u>
Net assets - beginning of year	<u>1,484,697</u>	<u>2,079,917</u>	<u>3,564,614</u>
Net assets - end of year	<u>\$ 1,729,940</u>	<u>\$ 2,290,384</u>	<u>\$ 4,020,324</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF ACTIVITIES – LEGACY PARK FUND
Year ended December 31, 2023

	Without donor restrictions	With donor restrictions	Total
Support and Revenues			
Support:			
Grants and contributions	\$ -	\$ 250	\$ 250
In-kind donations	-	-	-
Grants from local government agencies	-	-	-
Fundraising events	-	-	-
Annual donations	-	-	-
Investment income	-	-	-
Net unrealized and realized losses on long-term investments	-	-	-
Admissions charges	-	-	-
Auxiliary activities	-	-	-
Rents and royalties	-	-	-
Other	-	-	-
Net assets released from restrictions	-	-	-
Total support and revenues	-	250	250
Expenses			
Program services:			
Archive, exhibits and collections	-	-	-
Education programs	-	-	-
General program services	-	-	-
Support services:			
Management and general	-	-	-
Costs of direct donor benefits	-	-	-
Fundraising	-	-	-
Auxiliary services	-	-	-
Total expenses	-	-	-
Change in net assets from operations	-	250	250
Other changes			
Transfers out	-	-	-
Transfers in	-	-	-
Total other charges	-	-	-
Change in net assets related to collection items not capitalized	-	250	250
Collection items purchased but not capitalized	-	-	-
Change in net assets	-	250	250
Net assets - beginning of year	-	30,340	30,340
Net assets - end of year	\$ -	\$ 30,590	\$ 30,590

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF CASH FLOWS
Years ended December 31, 2023 and 2022

	Operating		Plant		Endowment	
	2023	2022	2023	2022	2023	2022
Cash flows from operating activities:						
Change in net assets	\$ (7,654)	\$ (130,383)	\$ (367,160)	\$ (388,021)	\$ 628,370	\$ (651,354)
Adjustments to reconcile change in net assets to net cash (used in) provided by operating activities:						
Depreciation and amortization	-	-	367,595	388,094	-	-
Collections items purchased	(10,007)	(411)	-	-	-	-
Unrealized gains and losses and income on investments	(50,563)	100,874	-	-	(526,450)	684,658
Changes in operating assets and liabilities:						
Interest receivable	-	-	-	-	-	-
Accounts receivable, net	2,420	(87,293)	-	-	-	-
Inventory	(4,536)	(10,579)	-	-	-	-
Other current assets	2,224	(4,733)	-	-	-	-
Due from other funds	-	-	-	-	-	-
Accounts payable	32,871	(39,777)	-	-	-	-
Accrued expenses	(5,522)	(4,912)	-	-	-	-
Due to other funds	-	-	-	-	-	-
Contract liabilities	(11,790)	(4,005)	-	-	-	-
Deferred revenue	12,969	(10,594)	-	-	-	-
Net cash (used in) provided by operating activities	(39,588)	(191,813)	435	73	101,920	33,304
Cash flows from investing activities:						
Proceeds from investment sales	-	36,274	-	-	-	174,988
Purchases of investments	-	-	-	-	(31,965)	-
Acquisitions of property and equipment	-	-	(14,386)	(237,752)	-	-
Net cash provided by (used in) investing activities	-	36,274	(14,386)	(237,752)	(31,965)	174,988
Cash flow from financing activities						
Transfer in	172,660	174,978	14,389	237,751	-	-
Transfer out	(14,389)	(237,751)	-	-	(172,660)	(174,978)
Net cash provided by (used in) investing activities	158,271	(62,773)	14,389	237,751	(172,660)	(174,978)
Net increase (decrease) in cash	118,683	(218,312)	438	72	(102,705)	33,314
Cash and cash equivalents - beginning of year	911,981	1,130,293	24,201	24,129	135,880	102,566
Cash and cash equivalents - end of year	<u>\$ 1,030,664</u>	<u>\$ 911,981</u>	<u>\$ 24,639</u>	<u>\$ 24,201</u>	<u>\$ 33,175</u>	<u>\$ 135,880</u>

MUSEUM OF SOUTH TEXAS HISTORY
STATEMENTS OF CASH FLOWS - CONTINUED
Years ended December 31, 2023 and 2022

Legacy Park		Elimination		Total	
2023	2022	2023	2022	2023	2022
\$ 250	\$ 200	\$ -	\$ -	\$ 253,806	\$(1,169,558)
-	-	-	-	367,595	388,094
-	-	-	-	(10,007)	(411)
-	-	-	-	(577,013)	785,532
-	-	-	-	-	-
-	-	-	-	2,420	(87,293)
-	-	-	-	(4,536)	(10,579)
-	-	-	-	2,224	(4,733)
-	-	-	-	-	-
-	-	-	-	32,871	(39,777)
-	-	-	-	(5,522)	(4,912)
-	-	-	-	-	-
-	-	-	-	(11,790)	(4,005)
-	-	-	-	12,969	(10,594)
250	200	-	-	63,017	(158,236)
-	-	-	-	-	211,262
-	-	-	-	(31,965)	-
-	-	-	-	(14,386)	(237,752)
-	-	-	-	(46,351)	(26,490)
-	-	(187,049)	(412,729)	-	-
-	-	187,049	412,729	-	-
-	-	-	-	-	-
250	200	-	-	16,666	(184,726)
30,340	30,140	-	-	1,102,402	1,287,128
\$ 30,590	\$ 30,340	\$ -	\$ -	\$ 1,119,068	\$ 1,102,402



**REQUEST FOR FUNDING APPLICATION
FISCAL YEAR 2023-2024**

CITY MANAGER'S OFFICE • P.O. BOX 1079 • 415 W. UNIVERSITY DRIVE • EDINBURG, TX
78540
TEL: 956.388.8207

Agency: South Texas Literacy Coalition
Name of Event/Program: South Texas Reading Initiative
Executive Director: Dr. Ida Acuna-Garza
Contact Person: Dr. Ida Acuna-Garza
Address: 108 N. Jackson Rd., Suite 4; Edinburg, TX 78541
Phone Number: 956-378-9871; 956-279-1689
E-Mail of Contact Person: idagarza2010@gmail.com
Organizations Federal Identification No. (Tax ID): 27-0718636
Amount Requested: \$20,000.00
Proposal Due Date: Friday, June 28, 2024 at 4:30p.m. Applications submitted after the deadline specified will not be considered.

Statement of Non-Discrimination: The City of Edinburg does not discriminate on the basis of Age, Race, Sex, Sexual Orientation, Gender Identity, Genetic Information, Color, National Origin, Religion, Disability or Any Other Legally Protected Status in Admission to, Access to, or Operations of its Programs, Services, or Activities.

SPECIFIC APPLICATION INSTRUCTIONS

- ☐ **WHO CAN SUBMIT REQUEST:** All public or private non-profit agencies, organizations, or authorities are eligible to apply for City of Edinburg funds. This application must be completed and submitted to: City of Edinburg City Manager's Office located at 415 West University Drive, Edinburg, TX 78541.
- ☐ **DEADLINE:** Completed applications must be received by the City Manager's Office by: **4:30 pm, Friday, June 28, 2024.**
- ☐ **SUBMISSION OF DOCUMENTS:** Submit **one original** application and all supporting material. Please provide all pages in letter size (8 ½ x 11). All originals and copies must be legible and unbound.
- ☐ **FORMAT:** Application must be submitted in typed format.
- ☐ **METHOD OF DELIVERY:** Applications **cannot** be submitted on-line, via e-mail or by fax. All Applications **must be** mailed or delivered to: City of Edinburg, City Manager's Office, 415 West University Drive, 2nd floor, Edinburg, Texas 78541.
- ☐ **MISSING INFORMATION:** Applications missing any information will be deemed "incomplete" and may not be considered. The City reserves the right to request clarification or any additional information deemed necessary in order to make its determination. Late or incomplete proposals will not be considered for funding and the City reserves the right to determine the completeness of all proposals. Further, the City Council reserves the right to reject any or all proposals. Funding granted in one fiscal year does not guarantee that an applicant will receive future funding.
- ☐ **ORAL PRESENTATION:** Public or Private Non-Profit Agencies/Organizations submitting a funding application may be required to make a presentation to the Mayor and City Council on a date and time to be determined later. The City of Edinburg will hold a budget work session to review funding requests for Fiscal Year 2024-2025 budget. **Presentations will be timed, so please ensure your presentation is no longer than 5 minutes.**

If you have any questions regarding the application and required documentation, please contact Assistant City Manager, Nelda Ramirez, or Management Analyst, Brandon Alaniz, at 956.388.8207.

I. AGENCY INFORMATION

1. Longevity: Number of Years agency has been in business: 16
2. Does your agency develop or explore new sources to generate funds such as soliciting donations, fundraisers, applying for grants, etc.)? Yes ☒ No ☐
3. Has the agency been involved in any lawsuits? Yes ☐ No ☒
4. Are there any outstanding judgements against the agency? Yes ☐ No ☒
5. Disclosure of Potential Conflict of Interest:

Are any of the board members or employees of the agency which will be carrying out this program, or members of their immediate families, or their business associates:

- a. Employee of the City of Edinburg or related to a City employee? Yes ☐ No ☒
- b. Members of or closely related to members of Edinburg City Council or Advisory Committee Board? Yes ☐ No ☒

If you answered "Yes" to any questions a and/or b, you must provide an explanation. The existence of a potential conflict of interest may make the request ineligible for funding. The existence of an undisclosed conflict may result in the termination of any funding.

List all individuals associated with the applicant or ownership entity that have a reportable financial interest in the program. Include type of participation in the program, percentage, and dollar amount of financial interest in the program.

6. Does the agency formally evaluate and measure the effectiveness of this program? Yes ☒ No ☐
7. What steps have been taken in the past year to make the agency more cost effective?

We have moved to a more affordable location for our main office.

II. AGENCY OVERVIEW

1. Provide a brief summary of the agency.

We are a nonprofit organization dedicated to the promotion of literacy - reading and writing skills.

+

2. Indicate if this is a new or existing agency/program below:

☒ Existing (previously funded by the city)

☐ New (never been funded by the City)

3. What is the full-service area of this agency? ☒ Edinburg ☐ Other

Please describe the service area(s):

We serve the Deep South Texas area but our main office is in Edinburg where we do a great

+

4. Demand for Services

- a. Explain the need for this program and the gap in services in the City of Edinburg.
Provide quantitative data to your explanation.

Literacy skills are basic to academic achievement. We provide quality reading materials to children.

+

- b. Was this program funded by the City in FY 2023-2024? Yes ☒ No ☐

If yes, what was the previous funding amount: \$ 20,000

What **NEW** or **EXPANDED** services/programs will your agency provide for the Community (be quantitative)?

If requesting an increase, is a quantifiable increase? Yes ☐ No ☒

5. Clientele

- a. What is the target population? (Example: children, elderly, etc.) children, student, families

- b. How many individuals will be served by this program in Edinburg? 30,000

- c. What is the estimated cost to provide services to one person? \$7.50

6. Performance Management (measuring your goals and objectives)
Show how you identify and measure the results and impacts brought about by your event/program. When completing this section keep in mind the question:
"How do we know this event/program is making a difference in the lives of those we serve"?

We rely on our partners to provide reading and writing improvement information. We do administer a family reading survey to identify how parents support their child's school success.

III. EVENT/PROGRAM DESCRIPTION

1. Provide a brief description of the specific event/program for which you are requesting funding and how the problem or need involves residents in Edinburg. The South Texas Reading Initiative is a book grant program whereby we distribute new, free books to children whose families are financially challenged. We implement this program through family literacy festivals, writers workshops, and support local literacy events partnering with schools, public libraries, housing authorities, and other agencies and organizations.

2.	FY 2023-2024	Proposed FY 2024-2025
Total # Assisted	75,000	100,000
# of Edinburg Residents Served	15,000	25,000

3. List similar projects in Edinburg. Is there a coordinating agency? If so, whom? (Name, Address & Phone Number of Contact Person) Our program is built on partnerships at the local level as we provide direct services to help expand and enhance local events and activities.
4. Provide backup information regarding event/program service necessity, such as surveys, waiting list, etc. Our book distribution list is attached.
5. Attach letter(s) of support for this event/program. Letter of support - attached.
6. If this event/program is unfunded or partially funded, will the event/program be carried out? We can carry out the event but at a much reduced outreach.
7. Is there a fee for your services? If so, please attach a fee schedule. NO

IV. BUDGET

1. Please list City of Edinburg funding amount requested and other sources of funds and amounts for this event/program/organization.

a. Funding amount requested from City of Edinburg \$ 20,000.00

b.

Other Sources	Funding Amount
Fundraising	\$50,000
H-E-B	\$15,000
Dollar General	\$3,000
Tijerina Foundation	\$10,000
Total Event/Program Expenses	\$98,000

2. Provide a line-item budget that will identify the allocation of the requested City of Edinburg funding amount.

CATEGORY	FUNDS REQUESTED
Salaries	0
Fringe Benefits	0
Travel	\$500
Capital	0
Utilities	0
Advertising	0
Program Supplies	\$3,000
Other (Specify)	\$16,500
Other (Specify)	
Total Event/Program Expenses	\$20,000

3. Is event/program dependent on "Other Funds"?

Note: If other funds are pending approval and the event/program is dependent on them, please be advised that we reserve the right to rescind City of Edinburg funding if other funding becomes unavailable. We depend funding and fundraisers to help us meet the needs of program implementation and will adjust our outreach.

4. Identify what percentage of City of Edinburg funding will be used for staffing and operations? 0%

5. Identify what percentage of City of Edinburg funding will be used for direct benefit.

100 % of the funding will be used for direct benefit.

6. Describe the need and the degree of urgency for the proposed funding. What would be the consequences if not funded in the next year?

If the program is not funded, we will do our best to meet the needs of the requests depending on the availability of books and serve these on a first-come basis.

V. **EVENT/PROGRAM TIMELINE AND BENCHMARKS**

1. When will the event/program fiscal year begin and end? We operate on a calendar year - January - December.
2. If funded, indicate below the amount of City of Edinburg funds to be spent each quarter, beginning October 1, 2024 and ending September 30, 2025. October 2024: \$3,000; January 2024:\$10,000; April 2025: \$4,000; July 2025: \$3,000.
3. Indicate below the amount of City of Edinburg beneficiaries to be assisted during each quarter, beginning October 1, 2024 and ending September 30, 2025. The beneficiaries assisted each quarter are as follows:
October 2024 - 5,000; January 2025 10,000; April 2025 -2,500; July 2025 - 2,500

Please Note: If funding is approved, the city reserves the right to request reports of program activity, effective measures, and accountability of funding.

If this request is accepted for funding, the applicant must be willing to comply with all applicable federal, state and city requirements and enter into a funding agreement with the City of Edinburg.

I certify under penalty of perjury the foregoing application for City of Edinburg funds for FY 2024-2025 is true and correct. I understand additional documentation may be required if funding is granted.

Signature: Ida H. Acuña-Garza Date: July 5, 2024 original submitted 6/28/24
[must be authorized representative]

Please print or type name and title of signer:

Name: Dr. ida Acuña-Garza

Title: CEO



Current STLCC Budget

South Texas Literacy Coalition 2023-24 Budget

[illegible]

South Texas Literacy Coalition 2023-24 Budget

[illegible]

South Texas Literacy Coalition 2023-24 Budget

[illegible]

South Texas Literacy Coalition 2023-24 Budget

[illegible]

South Texas Literacy Coalition 2023-24 Budget

[illegible]

South Texas Literacy Coalition 2023-24 Budget

[illegible]

South Texas Literacy Coalition 2023-24 Budget

1.8	Printing - in house								2000	2,000	2000	
1.9	Liability Insurance								1000		1,200	
1.1	Office supplies								3000	4,775	3000	
1.11	Equipment								3000	3,000	3000	
1.12	Professional fees											
1.13	Accounting								6600	6,600	6,900	
	Audit								4000	0	7500	
	Consultants								6000		6000	
	Bank Fees								300		300	
1.14	Subscriptions								300	300	500	
1.15	Seminars								500	500	500	
1.17	2. PROGRAM SERVICES											
	Book Acquisitions - book dist. Events								40,000		40,000	
2.1	Molina Foundation											
	Festivals - family literacy and financial literacy, supplies, storage								7000	3,500	3,500	
2.2	Community programs- LFL								500	250	1000	
2.3	Awards											
2.4	a. Librarians - 3 @ \$300								0	0		
	b. Literacy Champions - \$900								500	0	500	
	c. Certificates for librarians \$50											
	FESTIBA											
2.5	a. Symposium								0	5,000	5,000	
	b. Community Day - supplies								1000	1,000	1,000	
	STLC Board Meetings and Quarterly Meetings								1000			
2.6	Advertising expenses								500		500	
	Memberships - TANO, Greenlights, GrantWatch, Int. Reading Assoc.,											
2.7	Hispanic Chamber								500	500	500	
2.8	Reference books and subscriptions								200	200		
2.9	Contributions and donations								0	0	0	
2.11	Printing - professional								1000	500	1000	
2.12	Marketing								1000			

South Texas Literacy Coalition 2023-24 Budget

[illegible]



*Documentation of Program Need
Requests for Books and Literacy Program Support*

Timestamp	weeks be	STLC Communication	Comments	Date of Program/Event	ent and the num	ent and the num	ent and the num	ent and the num
1/5/2023 16:08:30	Yes		P/U ofc 1/26@3pm	2/18/2023	50 Books	50 Books	50 Books	50 Books
1/9/2023 15:52:20	Yes	Emailed confirmation	Emailed-order rec'd	3/2/2023		200 Books		
1/10/2023 14:47:4	Yes		P/U whse 2/15 @ 10am	2/21/2023	100 Books	100 Books		
1/10/2023 15:45:4	Yes		P/U ofc 24 @ 2pm	1/31/2023			50 Books, 75 Boo	
1/18/2023 14:50:3	Yes	Emailed confirmation		3/9/2023	0 Books	25 Books	50 Books	125 Books
1/18/2023 15:15:3	Yes		P/U ofc 7th @5pm	2/8/2023	200 Books	200 Books		
1/19/2023 15:33:5	Yes	Emailed confirmation		3/1/2023	175 Books	175 Books		
1/20/2023 14:55:4	Yes		P/U whse 2/10 @ 2pm	2/13/2023	200 Books	200 Books	50 Books	
1/23/2023 16:02:0	Yes		P/U ofc 1/26@4pm	3/1/2023	50 Books	50 Books	0 Books	0 Books
1/31/2023 9:32:41	Yes	Emailed confirmation		3/2/2023				200 Books
2/1/2023 21:16:26	Yes	Emailed confirmation		3/2/2023	25 Books	175 Books		
2/2/2023 10:55:44	Yes	Emailed confirmation		3/1/2023	02/22/2023	150 Books		
2/7/2023 14:21:58	Yes	Emailed confirmation		3/7/2023	100 Books	100 Books		
2/7/2023 14:39:55	Yes	Emailed confirmation		3/10/2023	100 Books	100 Books		
2/8/2023 11:19:01	Yes	Emailed confirmation		3/3/2023	200 Books			
1/14/2023 14:34:4	Yes	Emailed confirmation		3/8/2023	200 Books	125 Books	100 Books	75 Books
1/15/2023 11:10:26	Yes	Confirmed w/lda		3/8/2023				200 Books
2/17/2023 9:31:26	Yes	Emailed confirmation		4/27/2023	100 Books	100 Books		
1/20/2023 19:49:4	Yes	Emailed confirmation		3/11/2023	50 Books	50 Books	50 Books	50 Books
1/23/2023 10:25:3	Yes	Emailed confirmation		3/10/2023	50 Books	25 Books	25 Books	25 Books
1/24/2023 11:04:0	No	Emailed confirmation		3/3/2023				200 Books
3/2/2023 10:47:13	Yes	Emailed confirmation		4/1/2023	200 Books	100 Books	100 Books	100 Books
3/2/2023 16:53:20	Yes	Emailed confirmation		4/6/2023	100 Books	100 Books		
3/7/2023 11:10:03	Yes	Emailed confirmation		4/15/2023	200 Books			
3/8/2023 11:01:21	Yes	Emailed confirmation		4/20/2023	25 Books	75 Books	75 Books	25 Books
3/9/2023 14:54:28	Yes	Emailed confirmation		4/12/2023	100 Books	100 Books		
3/10/2023 8:33:24	Yes	Emailed confirmation		4/28/2023	50 Books	100 Books		
1/10/2023 11:15:2	Yes	Emailed confirmation		4/29/2023	75 Books	50 Books	50 Books	25 Books
3/21/2023 9:10:18	No	Emailed confirmation		4/3/2023	200 Books			

Name of your organization/campus	Name of contact person	Email	Phone	sting books from the Sout
Monte Alto ISD	Barbara Cannon	barbaracannon@montealtoisd.org	956-567-3139	No
Carmen Avila Elementary	Mary Cadena	mary.cadena@ecisd.us	9562892307	Yes
Laureles Elementary School (LosFresnosCISD)	Ilse Garcia	igarcia@ciscameroncounty.org	(956)442-4169	No
Communities in Schools	Jaime Martinez	jmartinezcis@lfcisd.net	9567553553	Yes
Memorial High School	Tracy Frey	tracy.frey@mcallenisd.net	59-5493 cell or 632-5252	No
Perez Elementary School	Sharon De Groot	sharon.degroot@mcallenisd.net	9569711125	Yes
Las Yescas Elementary	Liana Robles	lirobles@lfcisd.net	956-233-6955	Yes
Castaneda Elementary	Julie Trevino	julie.trevino@mcallenisd.net	956-212-9940	No
Hidalgo County Domestic Relations Office	Ida Trejo	ida.trejo@co.hidalgo.tx.us	956-292-7048	No
Edinburg North High School	Sonia Dempsey	s.dempsey@ecisd.us	19562077206	No
Monte Alto Elementary	Nicole Hathorn	nicolehathorn@montealtoisd.org	9565673128	Yes
Henry Ford Elementary	Azalea Rodriguez	azalea.rodriguez@psjaisd.us	9566624452	No
Escandon Elementary	Patricia Tijerina	Patricia.Tijerina2@mcallenisd.net	956-249-5182	No
Jackson Elementary	Patricia Tijerina	patricia.tijerina2@mcallenisd.net	956-249-5182	No
United Migrant Opportunity Services (Umos)	Nancy E. Puente	nancy.puente@umos.org	956-484-8536	Yes
Raymondville ISD Family and Community Engagement	Christina Gonzalez	cdgonzalez@raymondvilleisd.org	956-699-0441	No
Region One: GEAR UP College Ready, Career Set!	Alicia Ortega	aortega@esc1.net	8103487656	Yes
Pefitas Public Library	Janney Quintero	library@cityofpenitas.com	956-310-2425	No
Mayor Joe V. Sanchez Public Library	Sylvia Sanchez Garza	SylviaGarza4@gmail.com	956-638-7017	Yes
Santa Maria ISD	Nora Jimenez	njimenez@smisd.net	9565609523	Yes
Edinburg North HS Library	Selma P Sandoval	se.sandoval@ecisd.us	956-289-2500	Yes
TEAM MARIO	Kendra De La Garza	ke.delagarza@ecisd.us	9556-525-1378	Yes
Family and Community Engagement Dept	Nancy Loreda	nancy.loredo@laferiaisd.org	956-797-8322	Yes
Easterseals Rio Grande Valley	Clarissa O'Brien	cobrien@easterseals-rgv.org	9566319171	Yes
Raymondville ISD Migrant Department	Anna Nieto	anieto@raymondvilleisd.org	9566898186	No
Gorena Elementary	Shari Martinez	sh.martinez@ecisd.us	956-341-2743	No
Monte Cristo Elementary	Elizabeth Barrera	e.barrera@ecisd.us	956-289-2362	No
harlingen public library	Erin Smith	Esmith@harlingenlibrary.com	9562165820	No
RGCISD-Migrant Education Program	Sonya Salinas	ssalinas102@rgccisd.org	9564582743	No

date you requested book	on its social media platform	following section and indicator	name of your Event/Program	Event/Program Description	Program/Event Objectives
4/1/2022	Yes	g section and understanding	Intercontinental Involvement Conference	end with their parents and	and students as well. Re
3/2/2023	Yes	g section and understanding	America Picnic With	their reading. We want	me into the library to read
10/18/2022	Yes	g section and understanding	to Read! (CIS Reading	it in their child's reading	another literacy night for ou
page at the QR code below to LIKE and FOLLOW	Yes	g section and understanding	Communities in Schools	s with four school districts	it to them and keep them
1/28/2022	Yes	g section and understanding	A Night of magic	n teachers, parents, students	available to them here
page at the QR code below to LIKE and FOLLOW	Yes	g section and understanding	Perez Literacy Night	at home. Activities such	reading whether with pare
3/20/2022	Yes	g section and understanding	Drop Everything and Read	own child's reading when	quality time reading as a
3/2/2020	Yes	g section and understanding	Love of Reading Month!	y giving them stories/book	y giving them stories/book
6/1/2022	Yes	g section and understanding	County Domestic Relations	be loved and supported.	Every child needs both pa
9/28/2022	Yes	g section and understanding	Read Across America	Families will be invited	an Association (N.E.A.) a
9/28/2022	Yes	g section and understanding	Literacy Night	to choose what book they	their own interests when i
5/11/2022	Yes	g section and understanding	Read Across America	rica" day. The event will	of tant information about a
4/30/2022	Yes	g section and understanding	Drop Everything and Read	for families start a small	libr other objective is for famil
11/2/2021	Yes	g section and understanding	Drop Everything and Read	introduce the love for boo	will have books available
10/20/2023	Yes	g section and understanding	Literacy Book Fair (Dr. S	can learn Reading can	development since they a
3/10/2022	Yes	g section and understanding	Drop Everything and Read	at home with reading	parents and family membe
10/8/2022	Yes	g section and understanding	Drop Everything and Read	able, and Strong." There	ociate or bachelor's degre
11/16/2022	Yes	g section and understanding	Drop Everything and Read	community by providing	access provide a safe and fun spac
page at the QR code below to LIKE and FOLLOW	Yes	g section and understanding	Drop Everything and Read	was always about the	listen to them speak ab
11/2/2021	Yes	g section and understanding	Literacy awareness	what steps and initiatives	same goal in mind, our chil
10/20/2023	Yes	g section and understanding	Read Across America	help our students build	the from homes of low-inco
3/10/2022	Yes	g section and understanding	Drop Everything and Read	differences. This event is	fair has garnered over th
10/8/2022	Yes	g section and understanding	Drop Everything and Read	activities which they	will have hands on activities t
11/16/2022	Yes	g section and understanding	Drop Everything and Read	round the park. Each	statto meet other families tha
page at the QR code below to LIKE and FOLLOW	Yes	g section and understanding	Drop Everything and Read	critical thinking skills by	comprehension and voca
10/20/2023	Yes	g section and understanding	Drop Everything and Read	goal. On this day, we	will be able to choose a
3/10/2022	Yes	g section and understanding	Drop Everything and Read	tribute during the Dia	de los prary. We wish to impact e
10/8/2022	Yes	g section and understanding	Drop Everything and Read	ers and learners and	this Library's visibility in the
11/16/2022	Yes	g section and understanding	Drop Everything and Read	to all migrant students	and is to emphasize the im

Event/Program Start Time	Event/Program End Time	Event/Program Location	Please read the following section and indicate your
9:00:00 AM	12:00:00 PM	Monte Alto Early College High School	
9:30:00 AM	12:30:00 PM	Carmen Avila Elementary Library	
5:30:00 PM	6:30:00 PM	Laureles Elementary School (Los Fresnos, Texas)	
8:00:00 AM	5:00:00 PM	907 N Arroyo Blvd	
5:30:00 PM	7:00:00 PM	Vicki Stroud Library at Memorial High School	
5:00:00 PM	6:30:00 PM	Perez Elem. Library	
8:30:00 AM	2:55:00 AM	Las Yescas Elementary	
9:15:00 AM	3:28:00 PM	Library	
8:00:00 AM	5:00:00 PM	Hidalgo Domestic Relations Office 4th floor	
10:00:00 AM	12:30:00 PM	Edinburg North High School	
8:30:00 AM	2:30:00 PM	Monte Alto Elementary Library	
4:30:00 PM	5:30:00 PM	Henry Ford Elementary	
5:30:00 PM	7:00:00 PM	Escandon Elementary Gym, 2901 Colbath, McAllen	
10:30:00 AM	1:00:00 PM	Jackson Elementary, 501 Harvey Ave, McAllen, Pavilion	
1:00:00 PM	3:00:00 PM	1224 Stites Road Donna, Texas 78537	
5:30:00 PM	6:30:00 PM	L.C. Smith Elementary Cafeteria	
8:30:00 AM	2:45:00 PM	Region One Education Service Center (1900 W Schunior St, Edinburg, TX 78541)	
5:30:00 PM	7:30:00 PM	Veterans Memorial Park, Peñitas TX	
2:00:00 PM	6:00:00 PM	Mayor Joe V. Sánchez Public Library, 525 S. Kansas, Weslaco, TX 78596	
6:00:00 PM	7:30:00 PM	Cafeteria or library	
9:00:00 AM	4:30:00 PM	Library	
5:00:00 PM	9:00:00 PM	HEB Park	
5:30:00 PM	7:00:00 PM	400 south West St. La Feria	
9:00:00 AM	12:00:00 PM	Firemen's Park 201 N. 1st St. McAllen, TX 78501	
5:00:00 PM	6:30:00 PM	512 E. Rodriguez St. (Migrant Dept)	
8:00:00 AM	3:00:00 PM	Gorena Library and throughout the school.	
8:00:00 AM	3:00:00 PM	Monte Cristo Elementary	
2:00:00 PM	5:00:00 PM	410 76 Drive Harlingen Texas 78550	
9:00:00 AM	2:45:00 PM	RGCISD School Campus/Homevisit	



South Texas Literacy Coalition

Letters of Support



June 28, 2024

To: Mayor Ramiro Garza, Jr. and Councilmembers

I am writing this letter to express my wholehearted support for the South Texas Literacy Coalition (STLC) and the invaluable work it does in promoting literacy within our community. As an advocate for education, I am deeply inspired by STLC's unwavering commitment to fostering a love of reading and improving literacy rates among individuals of all ages in South Texas.

STLC's vision and mission—to create “life-long learners skilled with the highest levels of literacy and to enhance and enrich the quality of life of our region through literacy outreach partnerships”—are truly commendable. Their dedication to building a more literate community is evident in every initiative they undertake.

Since its inception, STLC has demonstrated exceptional dedication in addressing the literacy needs of our region, particularly in Edinburg, their base city. They have consistently provided thousands of free books to children in Edinburg schools, as well as to the Dustin M. Sekula Memorial Library for special programs such as our annual Summer Reading Program and the Día de los Niños/Día de los Libros celebration. These efforts have significantly enriched the educational experiences of countless young readers in our community.

Additionally, STLC has been a strong partner by offering a variety of presentations at the library, including sessions on financial and health literacy, and has also provided early literacy training to engage parents in their children's learning journey. These programs are vital in equipping our community with the knowledge and skills needed for personal and academic success.

Through its innovative programs, collaborative initiatives, and extensive outreach efforts, STLC has successfully made a profound impact on the lives of countless Edinburg residents. Their relentless dedication to making a difference in our community makes them highly deserving of the requested financial award.

Thank you for considering my endorsement of the South Texas Literacy Coalition. By investing in literacy, we are investing in the future of Edinburg and empowering our residents to reach their full potential. STLC's work is not only transforming lives but also building a brighter, more literate future for our entire region.

Sincerely,

Letty Leija
Director of Library & Cultural Arts

