

**2023 Operating Budget Summary**

Department	Budgeted	Expended	Remaining	Percentage
Fire	\$1,590,800.00	\$1,376,032.33	\$214,767.67	86.50%
Streets	\$1,387,381.00	\$1,256,365.89	\$131,015.11	90.56%
Parks	\$414,869.00	\$376,066.37	\$38,802.63	90.65%
Police	\$811,323.00	\$807,619.86	\$3,703.14	99.54%
Totals	<b>\$4,204,373.00</b>	<b>\$3,816,084.45</b>	<b>\$388,288.55</b>	90.76%
Girdwood Assessed Value 2023		\$768,248,932.00		
Girdwood Mill Rate 2023		5.35		

**2022 Operating Budget Summary**

Department	Budgeted	Expended	Remaining	Percentage
Fire	\$1,309,144.00	\$1,249,571.14	\$59,572.86	95.45%
Streets	\$1,292,171.00	\$997,260.77	\$294,910.23	77.18%
Parks	\$393,683.00	\$369,809.10	\$23,873.90	93.94%
Police	\$724,420.00	\$722,105.99	\$2,314.01	99.68%
Totals	<b>\$3,719,418.00</b>	<b>\$3,338,747.00</b>	<b>\$380,671.00</b>	89.77%
Girdwood Assessed Value 2022		\$745,138,716.00		
Girdwood Mill Rate 2022		4.92		

**2021 Operating Budget Summary**

Department	Budgeted	Expended	Remaining	Percentage
Fire	\$1,144,123.00	\$1,117,380.28	\$26,742.72	97.66%
Streets	\$1,602,717.00	\$1,505,995.43	\$96,721.57	93.97%
Parks	\$423,974.00	\$407,660.99	\$16,313.01	96.15%
Police	\$691,419.00	\$684,699.22	\$6,719.78	99.03%
Totals	<b>\$3,862,233.00</b>	<b>\$3,715,735.92</b>	<b>\$146,497.08</b>	96.21%
Girdwood Assessed Value 2021		\$668,882,549.00		
Girdwood Mill Rate 2021		5.07		

# Girdwood Fire Department

## Budget vs Actual - Funds Center

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
511000 Operating Supplies	-	-	-	-	-	5,487.40	-5,487.40	-
511010 Office Supplies	-	-	-	-	-	390.65	-390.65	-
511090 Equipment and Furniture	-	-	-	-	-	-310	310.00	-
511180 Tires	-	-	-	-	-	5,638.58	-5,638.58	-
511360 Computer Supplies	-	-	-	-	-	60.98	-60.98	-
511380 Repair & Maint Supplies	30,000.00	-	30,000.00	-	-	4,602.19	25,397.81	15.34
530360 Repair and Maintenance Contract Services	-	-	-	-	-	8,648.89	-8,648.89	-
540180 Freight Express Messenger	-	-	-	-	-	1,166.19	-1,166.19	-
540200 Computer SW Maint	-	-	-	-	-	-	-	-
540640 Contractual Svcs Other	1,071,000.00	-	1,071,000.00	-	-	1,071,000.00	-	100.00
570190 Vehicles > \$4999 - (Contra)	-	-	-	-	-	-	-	-
590200 M&E	-	-	-	-	-	1,739.90	-1,739.90	-
590210 Computer HW Purchase	-	-	-	-	-	2,172.45	-2,172.45	-
* Non Labor	1,101,000.00	-	1,101,000.00	-	-	1,100,597.23	402.77	99.96
580530 Transfer To Other Funds	74,121.00	800,000.00	874,121.00	-	-	800,000.00	74,121.00	91.52
* Transfer to Other Funds	74,121.00	800,000.00	874,121.00	-	-	800,000.00	74,121.00	91.52

<b>580039 Loan Principal Payments</b>	80,000.00	-	80,000.00	-	-	-	80,000.00	-
<b>* Debt Service</b>	<b>80,000.00</b>	<b>-</b>	<b>80,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000.00</b>	<b>-</b>
<b>** Direct Cost Modified Accrual</b>	<b>1,255,121.00</b>	<b>800,000.00</b>	<b>2,055,121.00</b>	<b>-</b>	<b>-</b>	<b>1,900,597.23</b>	<b>154,523.77</b>	<b>92.48</b>
<b>600740 IGC AFD Operations Management</b>	92,012.00	-	92,012.00	-	-	69,869.18	22,142.82	75.93
<b>600750 IGC Office of the Fire Chief</b>	19,693.00	-	19,693.00	-	-	10,644.67	9,048.33	54.05
<b>600770 IGC AFD Finance</b>	10,335.00	-	10,335.00	-	-	10,670.16	-335.16	103.24
<b>600780 IGC AFD Data Systems Management</b>	28,021.00	-	28,021.00	-	-	24,156.83	3,864.17	86.21
<b>600790 IGC AFD Shop</b>	124,368.00	-	124,368.00	-	-	101,903.60	22,464.40	81.94
<b>601010 IGC Facilities-Girdwood</b>	54,120.00	-	54,120.00	-	-	52,823.98	1,296.02	97.61
<b>601470 IGC PW Communications</b>	15,310.00	-	15,310.00	-	-	13,522.12	1,787.88	88.32
<b>601650 IGC Fire Comm Non-E911</b>	12,820.00	-	12,820.00	-	-	9,294.56	3,525.44	72.50
<b>** Intra Governmental Charges</b>	<b>356,679.00</b>	<b>-</b>	<b>356,679.00</b>	<b>-</b>	<b>-</b>	<b>292,885.10</b>	<b>63,793.90</b>	<b>82.11</b>
<b>*** Function Cost Modified Accrual</b>	<b>1,611,800.00</b>	<b>800,000.00</b>	<b>2,411,800.00</b>	<b>-</b>	<b>-</b>	<b>2,193,482.33</b>	<b>218,317.67</b>	<b>90.95</b>
<b>406370 Fire Service Fees</b>	-21,000.00	-	-21,000.00	-	-	-17,450.00	-3,550.00	83.10
<b>460040 Loan Proceeds</b>	-	-800,000.00	-800,000.00	-	-	-	-800,000.00	-
<b>*** Revenue Accounts</b>	<b>-21,000.00</b>	<b>-800,000.00</b>	<b>-821,000.00</b>	<b>-</b>	<b>-</b>	<b>-17,450.00</b>	<b>-803,550.00</b>	<b>2.13</b>
<b>**** 355000 Girdwood Fire &amp; Rescue</b>	<b>1,590,800.00</b>	<b>-</b>	<b>1,590,800.00</b>	<b>-</b>	<b>-</b>	<b>2,176,032.33</b>	<b>-585,232.33</b>	<b>136.79</b>
<b>***** BALANCE</b>	<b>1,590,800.00</b>	<b>-</b>	<b>1,590,800.00</b>	<b>-</b>	<b>-</b>	<b>2,176,032.33</b>	<b>-585,232.33</b>	<b>136.79</b>

# 2023 Girdwood Police

## Budget vs Actual - Funds Center

Budget vs Actual - Fund Center

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
511000 Operating Supplies	-	-	-	-	-	2,713.00	-2,713.00	-
530380 Other Professional Services	793,044.00	-	793,044.00	-	-	793,044.00	-	100.00
540280 Rentals	6,000.00	-	6,000.00	-	-	11.11	5,988.89	0.19
540640 Contractual Svcs Other	12,000.00	-	12,000.00	-	-	3,286.32	8,713.68	27.39
550080 Public Utility Services	-	-	-	-	-	8,317.93	-8,317.93	-
<b>* Non Labor</b>	<b>811,044.00</b>	<b>-</b>	<b>811,044.00</b>	<b>-</b>	<b>-</b>	<b>807,372.36</b>	<b>3,671.64</b>	<b>99.55</b>
<b>** Direct Cost Modified Accrual</b>	<b>811,044.00</b>	<b>-</b>	<b>811,044.00</b>	<b>-</b>	<b>-</b>	<b>807,372.36</b>	<b>3,671.64</b>	<b>99.55</b>
600320 IGC Purchasing Services	-	-	-	-	-	-	-	-
600370 IGC Accounts Payable	279.00	-	279.00	-	-	247.50	31.50	88.71
<b>** Intra Governmental Charges</b>	<b>279.00</b>	<b>-</b>	<b>279.00</b>	<b>-</b>	<b>-</b>	<b>247.50</b>	<b>31.50</b>	<b>88.71</b>
<b>*** Function Cost Modified Accrual</b>	<b>811,323.00</b>	<b>-</b>	<b>811,323.00</b>	<b>-</b>	<b>-</b>	<b>807,619.86</b>	<b>3,703.14</b>	<b>99.54</b>
<b>**** 450000 Girdwood Valley Police SA</b>	<b>811,323.00</b>	<b>-</b>	<b>811,323.00</b>	<b>-</b>	<b>-</b>	<b>807,619.86</b>	<b>3,703.14</b>	<b>99.54</b>
<b>***** BALANCE</b>	<b>811,323.00</b>	<b>-</b>	<b>811,323.00</b>	<b>-</b>	<b>-</b>	<b>807,619.86</b>	<b>3,703.14</b>	<b>99.54</b>

## 2023 Girdwood Parks and Rec Budget vs Actual - Funds Center

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
501010 Straight Time Labor	25,261.00	-	25,261.00	-	-	31,467.44	-6,206.44	124.57
501040 Annual Leave Taken (Modified Accrual)	661.00	-	661.00	-	-	2,367.60	-1,706.60	358.18
501105 FICA/Medicare Taxes/Social Security	1,684.00	-	1,684.00	-	-	2,588.38	-904.38	153.70
501130 Unemployment Insurance	44.00	-	44.00	-	-	67.67	-23.67	153.80
<b>* Labor Modified Accrual</b>	<b>27,650.00</b>	<b>-</b>	<b>27,650.00</b>	<b>-</b>	<b>-</b>	<b>36,491.09</b>	<b>-8,841.09</b>	<b>131.98</b>
511000 Operating Supplies	39,678.00	-	39,678.00	-	-	18,666.48	21,011.52	47.04
511040 Publications	-	-	-	-	-	323.01	-323.01	-
511050 Subscriptions	-	-	-	-	-	175.00	-175	-
511080 Postage	-	-	-	-	-	13.80	-13.8	-
511170 Fuel	3,000.00	-	3,000.00	-	-	2,637.44	362.56	87.91
511200 Small Tools	-	-	-	-	-	175.57	-175.57	-
511380 Repair & Maint Supplies	4,500.00	-	4,500.00	-	-	-	4,500.00	-
530360 Repair and Maintenance Contract Services	34,100.00	-	34,100.00	-	-	750.00	33,350.00	2.20
530371 Grounds Maintenance Services	-	-	-	-	-	4,670.00	-4,670.00	-

<b>530380 Other Professional Services</b>	-	-	-	-	-	9,998.00	-9,998.00	-
<b>540060 Participant Support</b>	500.00	-	500.00	-	-	-	500.00	-
<b>540100 Donations to Non-Profit Org</b>	60,000.00	-	60,000.00	-	-	60,000.00	-	100.00
<b>540150 Advertising</b>	1,000.00	-	1,000.00	-	-	-	1,000.00	-
<b>540280 Rentals</b>	-	-	-	-	-	17,176.50	-17,176.50	-
<b>540440 Boards Commission Expense</b>	-	-	-	-	-	1,630.00	-1,630.00	-
<b>540640 Contractual Svcs Other</b>	39,000.00	-	39,000.00	-	-	28,950.00	10,050.00	74.23
<b>550080 Public Utility Services</b>	22,000.00	-	22,000.00	-	-	22,088.75	-88.75	100.40
<b>560010 Insurance</b>	400.00	-	400.00	-	-	-	400.00	-
<b>570210 Computer HW Purchase&gt;\$1000 - (Contra)</b>	-	-	-	-	-	2,889.33	-2,889.33	-
<b>590210 Computer HW Purchase</b>	-	-	-	-	-	323.84	-323.84	-
<b>* Non Labor</b>	<b>204,178.00</b>	<b>-</b>	<b>204,178.00</b>	<b>-</b>	<b>-</b>	<b>170,467.72</b>	<b>33,710.28</b>	<b>83.49</b>
<b>580530 Transfer To Other Funds</b>	100,000.00	-	100,000.00	-	-	100,000.00	-	100.00
<b>* Transfer to Other Funds</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>	<b>100.00</b>
<b>** Direct Cost Modified Accrual</b>	<b>331,828.00</b>	<b>-</b>	<b>331,828.00</b>	<b>-</b>	<b>-</b>	<b>306,958.81</b>	<b>24,869.19</b>	<b>92.51</b>
<b>600320 IGC Purchasing Services</b>	4,220.00	-	4,220.00	-	-	3,232.12	987.88	76.59
<b>600360 IGC Payroll</b>	330.00	-	330.00	-	-	237.89	92.11	72.09

<b>600370 IGC Accounts Payable</b>	1,173.00	-	1,173.00	-	-	1,041.82	131.18	88.82
<b>601010 IGC Facilities-Girdwood</b>	9,119.00	-	9,119.00	-	-	8,900.52	218.48	97.60
<b>601040 IGC Facilities-Libraries</b>	56,605.00	-	56,605.00	-	-	47,063.51	9,541.49	83.14
<b>601880 IGC SAP Capital Recovery</b>	3,289.00	-	3,289.00	-	-	2,740.90	548.10	83.34
<b>601890 SAP Support Center IGC</b>	6,090.00	-	6,090.00	-	-	3,974.48	2,115.52	65.26
<b>605023 IGC Horticulture</b>	3,998.00	-	3,998.00	-	-	4,834.50	-836.5	120.92
<b>605530 IGC General Liability</b>	88.00	-	88.00	-	-	404.92	-316.92	460.14
<b>605540 IGC Workers' Compensation</b>	1,229.00	-	1,229.00	-	-	1,217.90	11.10	99.10
<b>** Intra Governmental Charges</b>	<b>86,141.00</b>	-	<b>86,141.00</b>	-	-	<b>73,648.56</b>	<b>12,492.44</b>	<b>85.50</b>
<b>*** Function Cost Modified Accrual</b>	<b>417,969.00</b>	-	<b>417,969.00</b>	-	-	<b>380,607.37</b>	<b>37,361.63</b>	<b>91.06</b>
<b>406280 Programs Lessons &amp; Camps</b>	-1,500.00	-	-1,500.00	-	-	-264	-1,236.00	17.60
<b>406290 Rec Center Rentals &amp; Activities</b>	-100	-	-100	-	-	-3,371.00	3,271.00	3,371.00
<b>406310 Camping Fees</b>	-1,500.00	-	-1,500.00	-	-	-906	-594	60.40
<b>*** Revenue Accounts</b>	<b>-3,100.00</b>	-	<b>-3,100.00</b>	-	-	<b>-4,541.00</b>	<b>1,441.00</b>	<b>146.48</b>
<b>***** 558000 Girdwood Parks &amp; Rec</b>	<b>414,869.00</b>	-	<b>414,869.00</b>	-	-	<b>376,066.37</b>	<b>38,802.63</b>	<b>90.65</b>
<b>***** BALANCE</b>	<b>414,869.00</b>	-	<b>414,869.00</b>	-	-	<b>376,066.37</b>	<b>38,802.63</b>	<b>90.65</b>





**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2023**

1. GRANTEE: \_\_\_\_\_Girdwood Art Institute
2. PROGRAM: \_\_\_\_\_Girdwood Fine Arts Camp
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM:\_\_\_73
4. REPORT PERIOD: January 1, 2023 through December 31, 2023
5. FACILITIES USED: \_\_\_\_\_Challenge Alaska building and surrounding grounds
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Girdwood Fine Arts Camp is an existing, long-established program that provides creative opportunities for the children of Girdwood and beyond. Our objectives are to provide affordable, quality, immersive and accessible art instruction and opportunities for children.

In 2023, we requested funding from GBOS to provide sibling scholarships and salaries for teenage apprentices who play a key role in running the camp. The received funding (\$6105) allowed us 1) to give several sibling scholarships which allowed more families to participate, and 2) pay for 5 local teenage apprentices who learned valuable leadership, teamwork, and art instruction skills.

**7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.**

We evaluate our performance by demonstrated demand and feedback from parents and students. In 2023, we had full enrollment in all three sessions (two primaries and intermediate session) with a waitlist for both, which clearly shows the demand in our services. The Art Camp was attended by 73 participants, most of whom were from the Girdwood area. The Camp employed 5 teenage apprentices, all of whom were from Girdwood.

We hold positive critiques with the students focusing on their accomplishments and what they learned during the camp and after. This year the students produced a show of their artwork that was attended by about 200 people. Students produced a portfolio of their collected works from their camp sessions which was shared individually with the parents by the directors. We also sought out evaluations by parents through formal surveys and informal conversations.

**8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS ≥5%**

We are growing our offerings, including Winter Art Camp series, which has increased our budget. We are fortunate to be supported by many Alaskan organizations and agencies to make this work possible.

### Final Financial Report - 2023

Grantee: <u>  Girdwood</u> Fine Arts Institute			<b>% Variation - Budgeted to Actual</b>	<b>Variation &gt;5% of Budgeted? Why? Provide short explanation.</b>
Report Period: <u>Jan. 1 –</u> <u>Dec. 31, 2023</u>	CY2023	CY2023		
	<b>Budgeted</b>	<b>Year-end Actual</b>		
<b>EXPENDITURES:</b>				
<b>Program Staff</b>				
Instructor Salaries	\$13,000	\$13,500	4%	
Apprentice Salaries	\$3,000	\$2,748	-8%	We didn't have as many apprentices as we budgeted for
Staff Salaries	\$10,000	\$11,000	10%	We raised staff rates slightly, since we hadn't raised them in several years
<b>Program Supplies</b>				
Operating Supplies	\$3,900	\$4,050	4%	
Other : <u>  </u> Art Supplies	\$4,600	4682.97	2%	
<b>Program Facility</b>				
Rental & Utilities	\$1,100	\$825	-5%	
<b>Program Transportation</b>				
<b>Overhead Expenses</b>				
Advertising	\$250	\$250	0%	
Insurance	\$1,200	\$1,250	4%	
Accounting	\$825	\$850	3%	
Grant Administration Fees				
<b>TOTAL EXPENDITURES</b>	<b>\$37,875</b>	<b>\$39,156</b>	3%	
<b>REVENUES</b>				
Parent Organization	\$1,000	\$1,000	0%	
Gifts & Contributions	\$2,000	\$2,100	5%	Pick.Click.Give, Forest Fair Committee, and Rotary donations went up
Fees & Charges	\$13,000	\$14,500	12%	Tuition was higher than the previous year due to higher enrollment and fewer scholarship requests
Private Sector Grants:	\$7,000	\$4,500	-36%	Atwood Foundation, Calais, but didn't secure a grant from Carr Foundation

State Council on the Arts	\$7,000	\$5,000	-29%	SCA granted us a smaller amount this year
GBOS	\$6,105	\$6,105	0%	GBOS
Mayor's Art Grant	\$1,400	7500	436%	We revised our submission for Mayor's Art Grant this year and were successful in securing a larger amount
<b>TOTAL REVENUES</b>	<b>\$37,505</b>	<b>\$40,705</b>	9%	We were successful in grant writing for MOA this year and tuition revenue was higher

Report Prepared by: \_\_\_Mariyam Medovaya\_\_\_\_\_

Title: Administrative Director

Signature: \_\_\_\_\_

Date: January 30, 2024

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2023**

1. GRANTEE: Four Valleys Community School
2. PROGRAM: FVCS Year Round Programming Financial Support/Operations Grant
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 2,335 enrollments in 1,675 class hours
4. REPORT PERIOD: January 1, 2023 through December 31, 2023
5. FACILITIES USED: Girdwood Forest Fair Park, Meadows Community Center, Skate Park, Soccer Field, 5K Nordic Loop, Moose Meadows, Community Room at Girdwood Library, Nissman Pavilion, Alyeska Resort Pool, Alaska Wildlife Conservation Center, Forget Me Not Nursery, and Girdwood Chapel
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Four Valleys Community School (FVCS) year round programming included a combination of cultural, educational, and recreational opportunities that were well attended and enjoyed by a diverse range of people representing almost all age categories in Girdwood, Bird, Indian, Portage, and Hope. Our staff expanded from (2) part time employees to (3) total employees, mixed part and full time. Program attendee numbers have been consistent and slightly increasing, and our class offerings have widened to accommodate the annual programs as well as new topics never offered through FVCS before. We completely revamped our summer programming schedule in 2023, and it went great - we look forward to going even further with it in 2024.

7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

Our core mission is to provide these experiences at an accessible cost right here in the Girdwood valley. I believe we were able to meet this goal through our classes offered, and this is shown by our enrollment numbers. This last year, we not only met enrollment expectations, but exceeded them and were able to create alternate classes to accommodate waiting lists. We measure class success by the number of enrollees, so this was a good indicator of support from the community as well as genuine interest in our offerings. We also maintained strong relationships with our volunteer base, and saw many new faces show up to aid programs that needed extra hands-on support! It is such a testament to have the community show up consistently and enthusiastically, and gives us reason to believe we are doing work that is both useful and necessary in this community.

8. FINANCIAL STATEMENT (*SEE ATTACHED FORM*) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS  $\geq 5\%$

Report Prepared by: Beks Rumley

Title: Executive Director

Signature: 

Date: 30 Jan 2024

Grantee: Four Valleys Community School, Inc. Report Period: <u>Jan. 1 – Dec. 31, 2023</u>	CY2023 FY 2023 <b>Budgeted</b>	Year-end <b>Actual</b> CY2023 or FY2023	% Variation - Budgeted to Actual
<b>EXPENDITURES:</b>			
<b>Program Staff</b>			
Salaries	78,323	81,804	4.4%
Employee Benefits (Worker Comp; Paid Leave; Discounts)	2,664	2,612	-2.0%
Payroll Taxes	7,190	7,196	0.1%
Training & Travel	1,350	201	-85.1%
<b>Other</b> : Instructor payments (1099 Misc. type)	6,495	8,330	28.2%
<b>Program Supplies</b>			
Operating Supplies (incl. all K-8 enrichment program suppl.)	12,950	11,324	-12.6%
Office Supplies (incl. postage & PPE)	1,200	1,109	-7.6%
Printing/Publication/Advertising	1,179	638	-45.9%
Equipment Purchase/Rental	1,000	317	-68.3%
<b>Other:</b>			
FVCS/Lion's Club scholarship; financial aid	1,000	1,526	52.6%
Fundraising/Gaming/Community Events	2,508	15,417	514.7%
Volunteer/Donor/Staff Appreciation	840	1,256	49.5%
<b>Program Facility</b>			
Rental & Utilities	9,950	9,405	-5.5%
Maintenance Expense			
Other: _____			
<b>Program Transportation</b>			
Program owned vehicles			
Public vehicles			
Rental vehicles	0	7,647	#DIV/0!
Private vehicles			
Other: _____			
<b>Overhead Expenses</b>	14,690	28,136	91.5%
<b>TOTAL EXPENDITURES</b>	141,339	176,917	25.2%
Grantee: Four Valleys Community School, Inc. Report Period: <u>Jan. 1 – Dec. 31, 2023</u>	CY2023 FY 2023 <b>Budgeted</b>	Year-end <b>Actual</b> CY2023 or FY2023	% Variation - Budgeted to Actual
<b>REVENUES</b>			
<b>Parent Organization</b>			
Gifts & Contributions	16,440	34,900	112.3%
<b>Membership Dues</b>			
Fees & Charges	69,680	69,381	-0.4%

<b>Private Sector Grants:</b>			
KMTA Matching Grant for Summer Adventure Camp	6,000	10,502	75.0%
KMTA Matching Grant for School Year Programming	3,000	4,022	34.1%
<b>Fundraisers:</b>			
Community Sports Swap	5,000	7,015	40.3%
Alyeska Snow Classic	2,500	0	-100.0%
"FundRager" special event	0	6,863	#DIV/0!
Birch & Alder dinner on-line auction	0	1,452	#DIV/0!
Sladen Mohl Baseball Field Raffle	0	9,500	#DIV/0!
Sale of FVCS Logo Merchandise	0	20	#DIV/0!
Cost of Logo Merch sales	0	(10)	#DIV/0!
<b>Other:</b>			
Sponsorship for Lego League Teams	0	0	0.0%
Interest Income	0	1,175	#DIV/0!
<b>MOA Parks &amp; Recreation Grant</b>	25,000	25,000	100.0%
<b>TOTAL REVENUES</b>	127,620	169,820	33.1%
	(13,719)	(7,097)	

Variation >5% of Budgeted? Why? Provide short explanation.

Anticipated training was not offered

More classes taught by paid instructors than anticipated

Summer soccer program was shorter and no expenses were incurred. Girdwood School did not request as much enrichment funding as budgeted.

Over-expensed note cards and envelopes from 2022. Adjusted in 2023 with credit

This amount is 100% in the advertising category. No printing was expensed.

Additional small equipment items not needed.

\$1,000 scholarship; \$526 in other financial aid for class registration fees paid for from Forest Fair committee donation

Large increase stems from booking retail value of in-kind prize donations for fundraisers, none of which were anticipated at budget time.

Increase in number of appreciation gifts for volunteers as well as appreciation gifts for retiring staff and board members

ASD cut facility rental in half for March and December. Not reflected in budget.

Vehicle rental fees, gas, and tolls for Adventure Camps is now a major expense and shown separately

Main reason for large overage is the donated amount of proceeds from the Sladen Mohl ballfield raffle to Girdwood, Inc.

Variation >5% of Budgeted? Why? Provide short explanation.

Received more than expected for 2023

Requested more funds to meet a slight rise in program cost this summer

Edited request amount to match used funds for these programs

Better than expected sales

Did not hold this fundraiser

New event to raise funds for Adventure Camp transportation

On-line auction

100% of funds went to support Sladen Mohl ballfield through Girdwood, Inc.

Just getting started with FVCS merchandise sales

Just getting started with FVCS merchandise sales

Left out of the budget.

THANK YOU GBOS!!

Program Revenue stayed flat in 2023. However, we kicked it up a notch with fundraising efforts and donations. Although we still did not break even, we did better than we expected.



# MUNICIPALITY OF ANCHORAGE

## GIRDWOOD ROADS, FACILITIES, PARKS & RECREATION



**DATE:** March 20, 2024

**TO:** Girdwood Board of Supervisors

**FROM:** Kyle Kelley, Girdwood Service Area Manager & Margaret Tyler, Parks and Recreation

**SUBJECT:** Parks and Rec 2023 Overview

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**Staffing:** In 2023 we hired 2 summer parks caretakers. Luke and John completed trails tasks, including brushing, trail maintenance, bridge construction and provided the foundation for volunteer projects through Girdwood Trails Committee, Friends of Girdwood Trails, the Girdwood Methodist Church and other independent volunteer groups. Our summer crew also assisted volunteers with constructing new ramps in the Skate Park, painting and other projects in the playground and park as well as weekly duties such as trash, watering, weeding, fertilizing and weed whacking.



In addition to our paid staff, our volunteer campground hosts, Kira and Jared, watched over the campground and pavilions.



Volunteers provide invaluable assistance in trail, park and playground maintenance. Winter trails are groomed almost entirely by volunteers; grooming machines are maintained by Shane Bowlin, who has moved from Girdwood but returns to help. Spring annuals were planted by volunteers. Summer trail work was largely achieved through volunteer work parties organized by Friends of Girdwood Trails. Most of the summer volunteer work on trails was used as match for a grant received from Kenai Mountains-Turnagain Arm National Heritage Area (KMTA).

Rob Hammel memorial bench installed overlooking the mouth of the valley. Plaque to be added in summer.

2024: We will recruit for 2 seasonal full-time parks/trail caretakers again in 2024 and for volunteer campground hosts as well. Both paid and volunteer positions start mid-May and end mid-September



### **Tennis Courts:**

Tennis Committee hung the nets and wind screens in May, took the windscreens down in the fall.

2024: Parks and Rec is plans pavement work which cracked and was repaired after the earthquake in 2018. We encourage a local adult and youth tennis program and/or encourage more diverse use, perhaps basketball, pickleball, etc.

### **Girdwood Park, Pavilions, Campground**

Park, Pavilions and Campground received maintenance only. Forest Fair 2023 was a great success. 2023 brought an increase of rentals of the Marlow Pavilion throughout the summer season from Chugach Adventures use for lunches.

Significant flooding impacted the park and campground July-October. There were even salmon swimming in the park.

2024: Evaluate the shift in California Creek to see if it will shift back within its banks in the spring and repair damage, particularly to tent site pads, or if we will need to adapt our use of the floodplain accordingly. Remove the artistic chimney at Nissman. Re-stain pavilions. Continue to assess and remove hazard trees in the park.

### **Disc Golf:**

Anchorage Disc Golf Association held two events at the disc golf course. Family rented the park for a day for a memorial event as well.

2024: Assist if Disc Golf Group applies/receives an Anchorage Park Foundation Challenge Grant to add material to the tees.

### **Ball Field:**

- Continued work on the turf and Sladen Mohl signage. Fundraiser held in April earned \$17,077 for a batting cage and ballfield improvements.

2024: Paint the dugouts (? Possible service project). Mohl family has been completing fundraising to purchase a batting cage for the field.



### **Little Bears Playground & park access:**

Little Bears Playground was heavily utilized throughout the summer. Unable to purchase wood chips of proper grade for the park due to closer of wood mill that provided them.

2024: Continue picnic area improvements, add sand and wood chips in spring.



**Girdwood Skate Park:** Friends of the Skate Park Throwdown Showdown event in March. Staff and volunteers continued work to rebuild ramps and place them for better flow in the park.

2024: Assist with projects to repair and resurface of asphalt and rebuild the battleship. Friends of Skate Park also hve designated a couple of ramps to build. Complete sign to acknowledge donors to the Skate Park.

### **Parking Areas:**

Homeless camping has become a large concern in parks and public parking lots in 2023. Over the winter this is complicating snow removal in the public lots. MOA is unable to abate homeless camps until there is a change to availability of housing and/or change in legal opinion regarding camping. Abandoned vehicles, some recreational vehicles and U hauls, and sometimes boats are left in community parking lots. Such vehicles must be tagged for 48 hours before towing can begin, which usually results in vehicles being pushed or otherwise moved to a different spot in the same lot. Unoccupied vehicles have been towed. Vehicles that are towed are towed at the community's expense.

2024: Clean-up of sites that have been used for camping will likely need to occur.

### **Soccer Field:**

Worked with Turf contractor on getting better grass growth.

2024: Continue effort for planning better layout and drainage of the park area, replace shed.

### **Lions Club Park:**

Blew leaves out in spring. Light brushing during summer. GVSA funding created construction documents for the pavilion, with that information, staff applied for Land and Water Conservation grant for pavilion to be added to the park,

2024: Continue seeking funding for pavilion construction; move forward when/if LWCF funding comes through.

### **Town Square Park:**

Continued rental bi-monthly for Girdwood farmers market by Girdwood Inc.

2024: Continue evaluating iris beds inside and surrounding Town Square Park. Assess trees that have been damaged by wildlife and weather. Consider adding lights to one of the live trees for Holiday tree lighting. Evaluate watering necessity for this park if the summer is hot and dry. Consider replacement/removal of the 3 flower bowls in the center of the park as they are broken but still intact.

### **Beautification:**

Incessant rain and cool temperatures in 2023 made some of our plants extremely happy. Fertilized, deadheaded, weeded as possible all summer.

2024: Coordinate beautification day in June.



### **Perennial Gardens:**

Perennial beds are located at Fire Hall, inside/perimeter of town square park, Community Room/Library, and Nina's Wall. They all need attention and maintenance.

Bulbs planted at the library garden bed worked out great and add a lot of color in April.

2024: Coordinate and plant donated perennials and bulbs.



### **Nina's Wall:**

Staff staked tall plants, cleaned out fountain and replaced water. Access to water on-site is very helpful at the beginning of the season and for adding to the fountain throughout summer.



2024: Similar maintenance required. Garden bed receives debris from winter sanding and requires maintenance early season. Likely need new pump in spring for fountain. Consider having AWWU turn on the spigot for summer if the season is hot and dry.

### **Community Center/Community Room/Library:**

Maintenance included window washing and piano tuning. Handle rentals and coordination of groups. Update of A/V to allow public to hold hybrid meetings/project on screen.

2024: Work with MOA to have Community Room and Marlow Pavilion calendars available on line so public can check space availability. Coordinate tuning and window cleaning.

### **Little Bears & Glacier City Hall:**

Used for storage for parks and warm storage area for contractor snow clearing equipment. Continue support for historic survey of this locations/structures/features and maintenance of those through various methods.

2024: Ongoing repair and maintenance anticipated. Researching options to replace garage for road service warm storage and park equipment. Preservation of oral history of the two existing buildings.



### **Winter Grooming:**

Winter 2023 arrived in October and stayed solid through December with great snow and minimal coast affected warm up!

2024: Continue to support GNSC and other volunteer grooming efforts.

### **Suspension Bridge to replace the Hand Tram:**

Design documents to 35% level by the end of 2023. Fundraising is now underway with federal, state, and private funding. Seeking additional project partners to complete the project.

2024: finalize design and put project out to bid, aiming for construction in 2025.

### **Trails:**

Girdwood Trails Master Plan was completed in Girdwood in 2023. GTC and Friends of Girdwood Trails worked on a number of trail projects throughout the summer, emphasizing those projects within the scope of our grant with KMTA to match funds that paid for Alaska Trails to work on the Beaver Pond Trail early in the summer. Paid staff and volunteers began work on the Middle Iditarod National Historic Trail, which extends from behind the school to the USFS boundary up Crow Creek Road.

Paid crew and volunteers also replaced bridges on Abe's Trail and California Creek Trail. Bench was installed at 5K parking with Stumpys sign. Trail locator signs installed on the Middle Iditarod National Historic Trail.

2024: The largest upcoming project is the suspension bridge to replace the hand tram. Master plan should be adopted by Assembly in February. Subcommittee work on Trail maps ongoing. Trail brushing and trail maintenance. Paid trail work on the Middle Iditarod NHT if awarded RTP grant. Beaver Pond Trail will need attention in 2024 to clear fallen trees from 2023 snow/storm cycle. Other trails may need additional maintenance but have been cleared well enough for regular winter



operations. Connector trail from Alyeska Highway Glacier Creek Bridge to Barren Ave is on the list soon. Trails Committee is working on updating trail maps for download, printing and for creation of trailhead trail maps signs.

### **Trash & Toilets:**

GVSA has been updating old smaller bear-resistant trash cans with a type that is easier for public to operate and don't freeze shut. 4 were replaced in 2022, 4 more are on order for 2023. GVSA purchased about a 3 year supply of mutt mitts in 2022 to save on shipping. Mutt mitt stands are being added to the trash can locations where possible. Girdwood Bear Aware continues public information and bear abatement work and is a great partner for the GVSA.

Rent-A-Can provides and services portable toilets. Year-round locations in 2023 were at the Nordic 5K, Little Bears parking, Moose Meadows parking and town square. During summer we add locations at the park, playground, campground, etc. Groups that plan large events are required to provide additional trash and toilets.

2024: Likely continue with purchase and replacement of trash cans. Recommend continue with Rent A Can for public toilet facilities.

### **Cemetery:**

2023: Effort stalled while MOA legal completed steps to clarify that cemeteries are an areawide responsibility. Project accepted by Assembly for bonding in 2024.

2024: Bonding effort in the spring election.

### **Other Items:**

Land Acknowledgments were completed by LUC and GBOS in 2023.

Anti-Racism: Alaska Humanities forum held 3 community conversations regarding this in 2023, sponsored by GVSA. These forums were not well-attended, however were well-received by those who attended.

2024: GVSA is hosting Foraker Group training on board service.



Wildlife: after a pretty quite summer for bear issues, fall brought a number of brown bear sightings, perhaps related to the lack of berries from the cold wet summer.

### **Social Media & Website:**

Ongoing contact and updates via website and social media. Shifted email communication to subscription service for meeting notifications.

### **Other Contracts:**

Invasive Weeds contract – Alien Species LLC contracted for handling spraying in 2023.

Volunteers also assisted in mitigation of weeds.

Turf Contract – Mowing contractor faced a difficult season with rain. New contractor has been able to achieve more consistent mowing and other options if weather prohibits mowing.

Window Washing – Hal LaPointe washed windows in 2023 and we will get him on the schedule for 2024.

Community Center Cleaning: carpets are cleaned quarterly, maintenance cleaning also under contract.

**GVSA Grants:**

GVSA grant cycle is application in Aug/Sept, fall review, spring contracting and disbursement. GBOS 2023 Grantee year end reports are included in the report. 2024 grants are currently in the queue for contracting and payment in summer 2024. 2025 Grant applications will be due Sept 13-sih, 2024.

**Other Grants:**

2023 grants:

Kenai Mountains/Turnagain Arm Heritage Area: GTC received grant for trail work in 2023, which has been closed out and reimbursed.

Anchorage Park Foundation: No grant in 2023 for this bi-annual funding.

TAP Grant: Applied in early 2023 for funding for rebuild/paving of pathway along Arlberg Road. Not awarded.

CTP Grant: Applied in early 2023 for funding for fish passage culverts in neighborhoods. Not awarded

RTP: Applied in late 2023 and prospects look good for Middle INHT funding.

LWCF: Applied in late 2023 and prospects look ok for pavilion in Lions Club Park funding.

2024 grants:

Watching for grant openings for a Federal Lands Access Program (FLAP) Grant, AARP

Community Grant:

Rasmuson Foundation: Likely funder for final push on the new bridge.

Anchorage Park Foundation: Determine which project/non-profit to apply for APF in Girdwood for the 2024 & 2025 cycle.

KMTA: Next grant cycle and type of projects to be considered is not currently known.

RTP and LWCF will likely also have fall grant cycles.

**Community Meeting Attendance:**

GBOS, GTC, LUC, PSAC, Cemetery, Friends of the Skate Park, Tennis Committee, Housing and Economic Stability Advisory Committee; various subcommittees as they arise.

As needed support for: Girdwood Bear Aware and other meetings

2024: Likely PSAC will shift to staff management of contract; Cemetery Committee status TBA following election and bonding for cemetery construction funding.

Kyle attends Library Boosters, Rotary and Lions Clubs meetings as needed

Margaret attends KMTA meeting and sits on the board of this organization.

Imagine! Girdwood (Girdwood Comprehensive Plan) has become independent of GBOS, staff has not attended in an official capacity. Girdwood review and approval of the project is expected to conclude in 2024 as the plan moves forward for MOA and Assembly review and approval.

# MUNICIPALITY OF ANCHORAGE

## Non-profit Recreation Organization Grant

### Final Program Activity Report - 2023

1. GRANTEE: \_\_ Glacier Valley Transit \_\_\_\_\_
2. PROGRAM: \_\_ Girdwood Valley Public Transportation \_\_\_\_\_
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: \_\_\_\_\_ approx 65,000
4. REPORT PERIOD: January 1, 2023 through December 31, 2023
5. FACILITIES USED: \_\_\_\_\_

6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Glacier Valley Transit measures the success of our operation based on increases in overall ridership and local ridership & increases in onboard donations. In the 2023 fiscal year we transported approximately 65000 riders. Although are not back to pre-pandemic ridership and donations we are seeing exponential growth in both. Local ridership is steadily increasing every year. Since GVT adopted the fare free model, we have met our projected onboard donations. We exceeded our onboard donation goals in 2023. We are steadily seeing ridership increases as visitors to Girdwood have increased seasonally. Local ridership has remained strong.

7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

GVT strives to be a self-sufficient and sustainable program. In continue to 2022 break even financially. Historically before moving to the fare free model we were operating an average loss of \$60,000 annually. That shortfall left with a significant debt to Alyeska Resort. Relying on loans from the resort for loans to cover our shortfall no longer an option; being self-sufficient is key to GVT operating a community transportation service.

8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS  $\geq 5\%$

Excel sheet used

#### Final Financial Report - 2023

Grantee: _____	CY2023	Year-end	%	Variation >5% of
Report Period: <u>Jan. 1 – Dec. 31, 2023</u>	FY 2023	<b>Actual</b>	Variation -	Budgeted? Why?
	<b>Budgeted</b>	CY2023 or	Budgeted	Provide short
		FY2023	to Actual	explanation.
EXPENDITURES:				
<b>Program Staff</b>				
Salaries				
Employee Benefits				

Grantee: _____ Report Period: <u>Jan. 1 – Dec. 31, 2022</u>	CY2022 FY 2022 <b>Budgeted</b>	Year-end <b>Actual</b> CY2022 or FY2022	% Variation - Budgeted to Actual
<b>EXPENDITURES:</b>			
<b>Program Staff</b>			
Salaries	220800	212734.04	3.65%
Employee Benefits	61719	65993.93	-6.93%
Payroll Taxes			#DIV/0!
Training			#DIV/0!
Other: _____			#DIV/0!
			#DIV/0!
<b>Program Supplies</b>			#DIV/0!
Operating Supplies	62900	21776.78	65.38%
Office Supplies	200	0	100.00%
Printing/Publication			#DIV/0!
Equipment Purchase/Rental insurance	27600	28542.53	-3.41%
			#DIV/0!
<b>Program Facility</b>			#DIV/0!
Rental & Utilities			#DIV/0!
Maintenance Expense	30320	29750.89	1.88%
Other: _____			#DIV/0!
			#DIV/0!
<b>Program Transportation</b>			#DIV/0!
Program owned vehicles			#DIV/0!
Public vehicles			#DIV/0!
Rental vehicles			#DIV/0!
Private vehicles			#DIV/0!
fuel	35000	45632.4	-30.38%
			#DIV/0!
<b>Overhead Expenses</b>	12000	12000	0.00%
<b>TOTAL EXPENDITURES</b>	450539	416430.57	7.57%
<b>REVENUES</b>			#DIV/0!



Parent Organization			#DIV/0!
Gifts & Contributions	7200	20075.93	-178.83%
Membership Dues			#DIV/0!
Fees & Charges			#DIV/0!
Private Sector Grants: Alyeska & Crow Creek Mine Service Contracts	63369	61262.66	3.32%
_____			#DIV/0!
_____			#DIV/0!
Fund-raisers:			#DIV/0!
_____			#DIV/0!
_____			#DIV/0!
_____			#DIV/0!
Other: MOA grant	20000	20000	0.00%
5311 Funding	342213	345796.99	-1.05%
MOA Parks & Recreation Grant	6000	5700	5.00%
TOTAL REVENUES	438782	452835.58	-3.20%



	0
budgeted low for donations due to CoViD uncertainty	-12875.93
	0
	0
	2106.34
	0
	0
	0
	0
	0
	0
	0
	0
	0
	-3583.99
	300
	-14053.58

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2023**

1. GRANTEE: Little Bears Playhouse
2. PROGRAM: Artists For the Day
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 126
4. REPORT PERIOD: January 1, 2023 through December 31, 2023
5. FACILITIES USED: Little Bears Playhouse
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Little Bears Playhouse provides a critical service of childcare for the community of Girdwood, and the surrounding valleys. Our early learning center directly benefits our students by providing intentional, developmentally appropriate learning activities. From these learning opportunities, children are able to develop their physical, emotional, social, and academic abilities. Our staff assess and evaluate each individual child, to modify our curriculum to meet the needs of the child and the classroom as a whole. With our Artist for the Day program, Little Bears Playhouse will offer a new avenue for children to develop and express themselves through different mediums of art. This benefit will improve on their self-confidence, academic ability, social interactions, and fine motor development. We have continued to achieve of our goal of providing affordable childcare services for our enrolled families, while receiving grants and donation to continue to provide new and engaging learning opportunities for our enrolled students.

7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

Little Bears Playhouse has overcome a lot in the past year. Our reopening in January of 2023, after an emergency closure, left us starting from the bottom and working our way up. With a new staff, and minimal enrollment, we were able to open our doors again to continue providing services to Girdwood, and the surrounding communities. Since reopening, we have gradually increased our enrollment, with December finishing at 88% capacity. We continue to maintain a lengthy waitlist for both classrooms, provide drop ins for enrolled families (when available), and now maintain a full time committed staff of 8. Our board and staff have continued to work diligently by seeking new financial donations and grant opportunities, while raising awareness for our new building venture (which is set to break ground in 2025). In evaluating our financial report, donations, fundraising, and grants have provided significant gain to our operational budget, offsetting inflation costs and an increased staff wage scale. These funds, as well as the Parks and Rec Grant, continue to help Little Bears Playhouse by allowing us to maintain affordable rates, a livable wage for our staff, and offset the loss of tuition from our emergency closure.

Grantee: _____ Report Period: <u>Jan. 1 – Dec. 31, 2023</u>	CY2023 FY 2023 <b>Budgeted</b>	Year-end <b>Actual</b> CY2023 or FY2023	% Variation - Budgeted to Actual
<b>EXPENDITURES:</b>			
<b>Program Staff</b>			
Salaries	307,470	304,244.99	99%
Employee Benefits	6,640	8,900	134.00%
Payroll Taxes	29,544.24	34,823.33	117.00%
Training	1,148	3,418	297%
Other: Workman's Comp	3,522	3,557	100%
<b>Program Supplies</b>			
Operating Supplies	22,900	20,071	87%
Office Supplies	400	260	42%
Bookkeeper/Accountant	0	5,897	100%
Equipment Purchase/Rental			
Other: Web Design	0	1,364	
<b>Program Facility</b>			
Rental & Utilities	10,935.12	12,045	110.00%
Maintenance Expense	4,000	4,680	117.00%
Other:			
<b>Program Transportation</b>			
Program owned vehicles			
Public vehicles			
Rental vehicles			
Private vehicles			
Other: Fuel	0	272.74	
<b>Overhead Expenses</b>	16,034.64	11,719.25	69%
<b>TOTAL EXPENDITURES</b>	402,594	411,252	102%
<b>REVENUES</b>			
Parent Organization	1,000	1,705	170%
Gifts & Contributions	1,200	12,920	1076%
Membership Dues	4,200	3,450	18%
Fees & Charges	373,144	321,986	86%
Private Sector Grants:			
CITC Quality Improvement Grant	0	9,999	
Fund-raisers:			
Barnelopet	3,500	2,875	82%
Fun Run	3,982	2,361	59%
Raffle	0	9,360	
In-Kind Contributions			
Other: Child Care Grant MOA	5,568	4,698	84%
MOA Parks & Recreation Grant	10,000	9,780	98%
<b>TOTAL REVENUES</b>	402,594	379,134	94%

Variation >5% of Budgeted? Why? Provide short explanation.
Underbudget
Underbudget
CDA Trainings
Overbudgeted
Overbudgeted
Non-budgeted item
Non-budgeted item
Underbudgeted
Underbudgeted
Non-budgeted item
Overbudgeted
Underbudgeted
Underbudgeted
Underbudgeted
Not enrolled to max capacity
Not enrolled to max capacity
Non-budgeted item
Over budgeted
Over budgeted
Non-budgeted item
Based on enrollment (not enrolled to max capacity)
Underbudgeted.
Due to lower enrollment than anticipated

8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS ≥5%

Final Financial Report - 2023

Grantee: _____ Report Period: Jan. 1 – Dec. 31, 2023	CY2023 FY 2023 Budgeted	Year-end Actual CY2023 or FY2023	% Variation - Budgeted to Actual	Variation >5% of Budgeted? Why? Provide short explanation.
<b>EXPENDITURES:</b>				
<b>Program Staff</b>				
Salaries				
Employee Benefits				
Payroll Taxes				
Training				
Other: _____				
<b>Program Supplies</b>				
Operating Supplies				
Office Supplies				
Printing/Publication				
Equipment Purchase/Rental				
Other : _____				
<b>Program Facility</b>				
Rental & Utilities				
Maintenance Expense				
Other: _____				
<b>Program Transportation</b>				
Program owned vehicles				
Public vehicles				
Rental vehicles				
Private vehicles				
Other: _____				
<b>Overhead Expenses</b>				
<b>TOTAL EXPENDITURES</b>				
<b>REVENUES</b>				
Parent Organization				
Gifts & Contributions				
Membership Dues				
Fees & Charges				
Private Sector Grants:				
_____				
Fund-raisers:				
_____				
_____				
In-Kind Contributions				
Other:				
_____				
MOA Parks & Recreation Grant				
<b>TOTAL REVENUES</b>				

Report Prepared by: Rachel Byers

Title: Executive Director

Signature: [Signature]

Date: 01/31/2024



# **MUNICIPALITY OF ANCHORAGE**

## **Non-profit Recreation Organization Grant**

### **Final Program Activity Report - 2023**

1. GRANTEE: Challenge Alaska
2. PROGRAM: Challenge Alaska Girdwood
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 655
4. REPORT PERIOD: January 1, 2023 through December 31, 2023
5. FACILITIES USED: Challenge Alaska Keil Center and Alyeska Resort
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

GOAL: Scholarship at least 3 disabled skiers and snowboarders from Girdwood and the Girdwood School groups totaling a minimum of \$1,500.

RESULT: Scholarshipped 4 Girdwood based Skiers or snowboarders with disabilities, at a value of \$2,250.

GOAL: Host the Girdwood Fine Arts Camp at a reduced cost valued at \$6,400.

RESULT: Complete, and the Camp was a huge success this year!

GOAL: Host at least 5 Girdwood Based Community Events throughout the year at a value of at least \$2500.

RESULT: Hosted 8 Community Events at a value of \$5,400.

GOAL: Train and educate at least 30 Girdwood residents in disability awareness and adaptive ski and snowboard instruction at a value of at least \$7000.

RESULT: Invested \$10,000 in training 31 Girdwood locals in PSIA/AASI or USSA Adaptive Ski or snowboard instruction.

## **7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.**

Challenge Alaska Girdwood operations had a stellar year in 2023. We experienced programmatic growth on all fronts, from participants to volunteer instructors, to staffing. We had a volunteer base of 262 and 393 unique participants living with disabilities, which was back to pre-pandemic levels. We provided 1065 adaptive ski or snowboard lessons and certified 16 new PSIA certified ski instructors and 3 AASI Certified Snowboard instructors. We held more community events than ever before in our facility, and take great pride in being a positive community partner for Girdwood and the entire Municipality of Anchorage.

## **8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS $\geq 5\%$**



## Final Financial Report - 2023

Grantee: Challenge Alaska	CY2023	Year-end <b>Actual</b>	% Variation - Budgeted to Actual	Variation >5% of Budgeted? Why? Provide short explanation.
Report Period: <u>Jan. 1 – Dec. 31, 2023</u>	FY 2023 <b>Budgeted</b>	CY2023 or FY2023		
<b>EXPENDITURES:</b>				
<b>Program Staff</b>	\$220,741	\$226,315	2.5%	
Salaries	\$171,256	\$175,400		
Employee Benefits	\$22,053	\$22,955		
Payroll Taxes Training	\$17,432	\$17,960		
Other: _____	\$10,000	\$10,000		
<b>Program Supplies</b>	\$47,000	\$48,260	2.6%	
Operating Supplies				
Office Supplies				
Printing/Publication Equipment				
Purchase/Rental				
Other : _____				
<b>Program Facility</b>	\$82,000	\$74,790	-9.6%	
Rental & Utilities Maintenance	\$9,000	\$9,790	8.1%	Utilities Higher than budgeted
Expense	\$73,000	\$65,000	-12.3%	Roof Replacement came in under budget
Other: _____				
<b>Program Transportation</b>	\$3,700	\$3,850	3.9%	
Program owned vehicles Public vehicles	\$3,700	\$3,850		
Rental vehicles				
Private vehicles				
Other: _____				
<b>Overhead Expenses</b>	\$37,258	\$39,705	6.2%	Inflation greater than expected
<b>TOTAL EXPENDITURES</b>	\$390,699	\$392,920	0.6%	
<b>REVENUES</b>				
Parent Organization	\$215,707	\$211,303	-2.1%	
Gifts & Contributions	\$28,000	\$32,325	13.4%	More donations than expected
Membership Dues				
Fees & Charges	\$102,000	\$104,300	2.2%	
Private Sector Grants:				
Federal Grants:	\$37,532	\$37,532	0.0%	
_____				
Fund-raisers:				
_____				
In-Kind Contributions				
Other:				
_____				
MOA Parks & Recreation Grant	\$7,460	\$7,460	0.0%	
<b>TOTAL REVENUES</b>	\$390,699	\$392,920	0.6%	

Report Prepared by: James Nathan Boltz

Title: Executive Director

Signature: 

Date: 01/31/2024

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2023**

1. GRANTEE: Girdwood Community Club, Inc.
2. PROGRAM: Glacier City Radio
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 2000+
4. REPORT PERIOD: January 1, 2023 through December 31, 2023
5. FACILITIES USED: Production studios in Girdwood Park; Backup studio & emergency transmitter on Vail Drive. Activities: Park Building at 124 Egloff Drive; Transmission: Alyeska Upper Tram Terminal.
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

The primary goals are:

1) Provide a public safety net in times of emergencies. 2) Encourage volunteer residents of all ages to use their *recreational time to expand their interest* in radio and provide educational, recreational, and music programming for the recreational listeners of Girdwood. 3) Provide all residents of the Girdwood community with the ability to include listening to quality radio programs amongst their *leisure time recreational activities*.

1-We continue to demonstrate readiness with full compliance of our Federal Emergency Alert System, and the ability to integrate with local and state emergency services. Additionally, several Tsunami Warnings, Child Abduction Amber Alerts, local weekly tests, a national test and statewide monthly tests were broadcast by our Emergency Alert System.

2-We are always recruiting residents and visitors, with on-air announcements and in person, to participate in our programs and train them to provide educational and recreational information and to expand their musical awareness.

3-We kept our facilities operational 24/7/365 to provide quality radio programs for recreational listening activities and instant messaging of important activities and actions. Our new transmitter installed November 2015 keeps us broadcasting through bad weather and heavy storm cycles. Our basic programming is rooted in the widest variety of music you'll ever hear; we also have timely news and nature shorts throughout the day, as well as about 12 weekly hours of educational programs in the early mornings and weekends, and 2 hours of national and international news weekdays, both in the early mornings and late afternoon. While we can't be all things to all people, we are available all of the time to everyone through the ubiquitous medium of free broadcast FM radio.

Our building in Girdwood Park is our operations, activity, and broadcasting center, while the facilities on Vail drive are our backup studio, audio, computer lab, and back-up transmitter site.

## 7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

Our stated evaluation criteria are as follows:

1) How many hours the station is on the air every day, week, year close to 24/7/365. 2) Ensure integration into Emergency Alert Systems (EAS) by complying with state and federal regulations. 3) Absorption of community standards by listener feedback. 4) Assess the number of program hosts and staff to complete training and integrate with the operation. 5) Determine that emergency and *recreational information* is transmitted. 6) Monitor the diversity of programming, music and entertainment. 7) Assess participants' time commitment, *skill advancement*, and continuing interest in our recreational-radio programs.

1-Our programming equipment and volunteers ran smoothly to provide 24/7/365 up-time. Our recently purchased hi-power transmitter has the ability to stay ON during storms with antenna icing conditions. The occasional Chugach Electric power outage that happens several times a year may take us off the air, however for planned outages and those of more than several hours, we have a back-up gasoline generator that can be called into use at the studio and recently installed a diesel genset at the base of our tower in the park. The transmitter site at the Alyeska Upper Tram Terminal also has a backup diesel generator.

2-Our EAS system worked satisfactorily both receiving and delivering the required weekly and monthly and national tests. The new FCC mandated digital Emergency Alert electronics provide internet access to federal, state and local alerts as well as over-the-air pickups from other Anchorage area broadcasters and from the Girdwood translators.

3-Our phone and email address are broadcast regularly. Our feedback has only been positive.

4-As we learned more about Covid and its transmission, we opened the buildings with restrictions and massive sanitizing protocols, with the sanitizers and masks to back it up. We both train and retrain program hosts to ensure continued operation. We integrate our hosts into supporting the daily functions, and our music director integrated other music directors and hosts with music reviewing and the music library. We finished the year with 16 active programmers.

5-All emergency information about power outages, avalanches, highway closures, and other info that came across our desk were broadcast. Once again, we made outreach to community organizations and individuals for recreational information to broadcast.

6-We continue to have, and add to, a great diversity in programming, music and entertainment.

7-We have a high yearly volunteer time commitment with an average of 15 people giving a yearly total of 1560 hours on air and 725 hours off air, 5 of those another 1000 hours behind the scenes and a general manager volunteering 2000 hours. That's a total of 5285 hours yearly of volunteer time commitment.

## 8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS $\geq 5\%$

## Final Financial Report - 2023

Grantee: Girdwood Community Club, Inc.	CY2023	Year-end Actual	%	Variation >5% of
Report Period: Jan. 1 – Dec. 31, 2023	FY 2023	CY2023 or	Variation -	Budgeted? Why?
	Budgeted	FY2023	Budgeted	Provide short
			to Actual	explanation.
<b>EXPENDITURES:</b>				See Attachment
<b>Program Staff</b>	55,400	55,000	-1	
Salaries	0			
Employee Benefits	0			
Payroll Taxes	0			
Training	400	0		#1 of Attachment
Other: Contract Station Manager	55000	55,000	0	
<b>Program Supplies</b>	29,285	28,238	-4	
Operating Supplies	19,945	19,878	-0.2	
Office Supplies	680	312	-54	3
Printing/Publication	0	0		
Equipment Purchase/Rental	3200	2,588	-20	
Other :Remote Broadcasts	5460	5,460	0	
<b>Program Facility</b>	31,711	30,604	-3	
Rental & Utilities	31,211	30,604	-2	
Maintenance Expense	500	0	-100	5
Other: _____	0			
<b>Program Transportation</b>	0			6
Program owned vehicles	0			
Public vehicles	0			
Rental vehicles	0			
Private vehicles	0			
Other: _____				
<b>Overhead Expenses</b>	7500	7,000	-7	7
<b>TOTAL EXPENDITURES</b>	123,896	120,842	-2	
<b>REVENUES</b>				
Parent Organization	5520	2,525	-54	8
Gifts & Contributions	102,621	2,090	-98	9
Membership Dues	2,040	2,457	+20	10
Fees & Charges	0			
Private Sector Grants:	0			
_____				
Fund-raisers:				
T-Shirt Sales	400	265	-34	13
Underwriting	7,000	5,214	26	14
In-Kind Contributions	0	101,976	100	9
Other: _____				
MOA Parks & Recreation Grant	6,315	6,315	0	
<b>TOTAL REVENUES</b>	123,896	120,842	2	

Report Prepared by: Lewis Leonard

Title: President

Signature: 

Date: 1-31-24

**Girdwood Community Club, Inc.**  
**Attachment to Final Program Activity Report – 2023**  
**Non-profit Recreation Organization Grant**

Short Explanations of variation of >5% of budgeted to actual.

1-Budgeted for an international audio conference in NYC, COVID changed plans

2-Reserved

3-We held the line on equipment and supplies purchases.

4-Reserved

5-Maintenance expenses seriously down from expected.

6-No Private vehicles were used.

7-Expected insurance increase didn't happen.

8-This is the balancing factor in equating income and expenditures. It will vary wildly from year to year as the parent organization makes up for varying income and expenditures.

9-Gifts and Contributions had in the past included In-Kind contributions. This year we separated them. Together the variation between difference between actual and budgeted was 1%.

10-We worked hard to reach new, old and future members in our fall membership drive which resulted in more revenue.

11-Reserved

12-Reserved

13-COVID protocols still in place prevented the public from entering our building to see and buy our shirts.

14-The Alaskan economy was still going down and lessened the ability for small businesses to underwrite; underwriting depends upon fruitfulness of local businesses.

# 2023 Girdwood Street Maintenance

## Budget vs Actual - Funds Center

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
501010 Straight Time Labor	181,014.00	-	181,014.00	-	-	164,780.27	16,233.73	91.03
501020 Overtime	-	-	-	-	-	309.60	-309.6	-
501040 Annual Leave Taken (Modified Accrual)	2,813.00	-	2,813.00	-	-	17,774.74	-14,961.74	631.88
501080 Retirement	38,278.00	-	38,278.00	-	-	38,290.23	-12.23	100.03
501090 Life Insurance	82.00	-	82.00	-	-	81.60	0.40	99.51
501100 Medical/Dental	52,200.00	-	52,200.00	-	-	54,421.00	-2,221.00	104.25
501105 FICA/Medicare Taxes/Social Security	13,310.00	-	13,310.00	-	-	13,446.87	-136.87	101.03
501115 Employee Assistance	48.00	-	48.00	-	-	47.52	0.48	99.00
501130 Unemployment Insurance	348.00	-	348.00	-	-	366.87	-18.87	105.42
501140 Long Term Disability	272.00	-	272.00	-	-	234.84	37.16	86.34
<b>* Labor Modified Accrual</b>	<b>288,365.00</b>	<b>-</b>	<b>288,365.00</b>	<b>-</b>	<b>-</b>	<b>289,753.54</b>	<b>-1,388.54</b>	<b>100.48</b>
511000 Operating Supplies	-	-	-	-	-	5,994.79	-5,994.79	-
511010 Office Supplies	2,000.00	-	2,000.00	-	-	2,307.96	-307.96	115.40
511090 Equipment and Furniture	-	-	-	-	-	1,367.00	-1,367.00	-
511170 Fuel	2,800.00	-	2,800.00	-	-	1,520.20	1,279.80	54.29
511330 Gasoline Issues	-	-	-	-	-	676.68	-676.68	-
511380 Repair & Maint Supplies	66,000.00	-	66,000.00	-	-	2,326.57	63,673.43	3.53
530360 Repair and Maintenance Contract Services	12,000.00	-	12,000.00	-	-	3,662.77	8,337.23	30.52
540170 Communications	800.00	-	800.00	-	-	15.18	784.82	1.90
540280 Rentals	-	-	-	-	-	2,138.50	-2,138.50	-
540300 Fleet Equip Rental	5,352.00	-	5,352.00	-	-	8,551.80	-3,199.80	159.79
540610 Discounts Lost	-	-	-	-	-	7,940.29	-7,940.29	-
540640 Contractual Svcs Other	700,000.00	- 50,000.00	650,000.00	-	2,427.58	608,370.00	39,202.42	93.97
550080 Public Utility Services	40,000.00	-	40,000.00	-	-	15,134.16	24,865.84	37.84
570210 Computer HW Purchase>\$1000 - (Contra)	-	-	-	-	-	996.57	-996.57	-
<b>* Non Labor</b>	<b>828,952.00</b>	<b>- 50,000.00</b>	<b>778,952.00</b>	<b>-</b>	<b>2,427.58</b>	<b>661,002.47</b>	<b>115,521.95</b>	<b>85.17</b>
580530 Transfer To Other Funds	200,000.00	50,000.00	250,000.00	-	-	250,000.00	-	100.00
<b>* Transfer to Other Funds</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>-</b>	<b>100.00</b>
<b>** Direct Cost Modified Accrual</b>	<b>1,317,317.00</b>	<b>-</b>	<b>1,317,317.00</b>	<b>-</b>	<b>2,427.58</b>	<b>1,200,756.01</b>	<b>114,133.41</b>	<b>91.34</b>

<b>600050 IGC Ombudsman</b>	614.00	-	614.00	-	-	539.37	74.63	87.85
<b>601420 IGC PW Resource Management Admin</b>	55,000.00	-	55,000.00	-	-	45,833.30	9,166.70	83.33
<b>601880 IGC SAP Capital Recovery</b>	2,379.00	-	2,379.00	-	-	1,982.50	396.50	83.33
<b>601890 SAP Support Center IGC</b>	4,405.00	-	4,405.00	-	-	2,874.78	1,530.22	65.26
<b>601900 IGC-OECD GIS Licensing</b>	174.00	-	174.00	-	-	145.20	28.80	83.45
<b>605221 IGC HLB</b>	-	-	-	-	-	2,850.00	-2,850.00	-
<b>605530 IGC General Liability</b>	2,616.00	-	2,616.00	-	-	2,400.80	215.20	91.77
<b>605540 IGC Workers' Compensation</b>	7,876.00	-	7,876.00	-	-	7,321.90	554.10	92.96
<b>** Intra Governmental Charges</b>	<b>73,064.00</b>	<b>-</b>	<b>73,064.00</b>	<b>-</b>	<b>-</b>	<b>63,947.85</b>	<b>9,116.15</b>	<b>87.52</b>
<b>*** Function Cost Modified Accrual</b>	<b>1,390,381.00</b>	<b>-</b>	<b>1,390,381.00</b>	<b>-</b>	<b>2,427.58</b>	<b>1,264,703.86</b>	<b>123,249.56</b>	<b>91.14</b>
<b>408380 Prior Yr Expense Recovery</b>	-	-	-	-	-	-417.97	417.97	-
<b>408405 Lease &amp; Rental Revenue</b>	-3,000.00	-	-3,000.00	-	-	-7,920.00	4,920.00	264.00
<b>*** Revenue Accounts</b>	<b>-3,000.00</b>	<b>-</b>	<b>-3,000.00</b>	<b>-</b>	<b>-</b>	<b>-8,337.97</b>	<b>5,337.97</b>	<b>277.93</b>
<b>**** 746000 Street Maint Girdwood</b>	<b>1,387,381.00</b>	<b>-</b>	<b>1,387,381.00</b>	<b>-</b>	<b>2,427.58</b>	<b>1,256,365.89</b>	<b>128,587.53</b>	<b>90.73</b>
<b>***** BALANCE</b>	<b>1,387,381.00</b>	<b>-</b>	<b>1,387,381.00</b>	<b>-</b>	<b>2,427.58</b>	<b>1,256,365.89</b>	<b>128,587.53</b>	<b>90.73</b>

# 2023 Winter& Summer Road Maintenance & projects completed

## Winter Maintenance:

- ☐ Applied 1374 yards of traction E-chips to the service area
- ☐ Cold-patched roads where asphalt potholing was constant from the warm and wet winter
- ☐ Plowed and stored snow
- ☐ Steam thaw

## Spring/Summer Maintenance:

- ☐ Advanced pothole patching before spring grading of all dirt roads
- ☐ Spring street sweeping of all paved roads, week of April 25<sup>th</sup>
- ☐ Dust control, calcium chloride application on all dirt roads, started May 1st. Applied 62,400 lbs. of Calcium chloride.
- ☐ Brushing of bike paths and roadway shoulders
- ☐ Crack-sealed 7,111 linear feet of asphalt roads
- ☐ Remove abandoned cars around town
- ☐ Grade Roads as need

## Fall Projects:

- ☐ Sweep streets
- ☐ Clean up leaves and clean out storm intakes
- ☐ Grade and compact all roads before the freeze
- ☐ Brought in 1000 Tons of winter sanding chips.
- ☐ Removed excavation pile of unusable material to residents for landscaping fill
- ☐ Chipped up and removed community wood lot from the street maintenance yard

## Airport Side Projects:

### Arlberg

- ☐ Grade and compact shoulders to maintain drainage
- ☐ Brushed shoulder and Pedestrian pathway
- ☐ Cracked sealed road

### Davos

- ☐ Ditched from 394 to 534 Davos
- ☐ Replaced culvert at Donner, Mt. Hood and 534 Davos road
- ☐ Reshaped ditch line

### Verbier Way

- ☐ Clean out B-hive
- ☐ Fix Rocks on the downhill that have slid into the ditch
- ☐ Shoulder pathway with RAP

### Olympic Mountain Loop

- ☐ Clean out Catch-Basins
- ☐ Re-shoulder Curbs



- ☐ Clean off winter sand

Mt Hood:

- ☐ Installed a new fish culvert at Moose Meadows Creek with additional armor and steam thaw pipes

## Alyeska Highway Roads

Brenner Circle

- ☐ New culverts installed at 156, 148 and 132 Brenner
- ☐ Armoring of ditch lines for strengthening
- ☐ Tree removal
- ☐ Reshaping of ditch lines
- ☐ Regraded road to match up with ditch lines

## Townsquare

Girdwood Townsquare Roads

- ☐ All Parking and traffic lines were repainted
- ☐ Asphalt repaired in several locations

## Mine Roads

Sproat

- ☐ Between the Hottentot and Treasury Box intersection, the road was excavated of peat, stumps, and logs. Classified fill was brought for a new sub-base, fabric, and a cap made of recycled asphalt. The road and intersections were graded to a 3% crown.

## Road Maintenance Yard

2024 Project and Beyond

- ☐ Electric to Bull rail
- ☐ Lights installed
- ☐ Build fence
- ☐ Continue stockpile of RAP and high-quality road material as it becomes available
- ☐ Use the remaining Bone rock to make useable gravel
- ☐ Shelter for sand storage
- ☐ Shelter for equipment
- ☐ Warm storage to replace City Hall

## Material order for 2024

- ☐ Recycled Asphalt
- ☐ Calcium Chloride
- ☐ E-chips

- ☐ Culverts
- ☐ Cement structures
- ☐ Rip Rap Boulders
- ☐ Road Fabric

Example pictures of projects completed in 2023.



Davos drainage improvements





Brenner Circle before improvements







Brenner Circle after improvements



Sproat Road base improvements







Mt Hood Fish culvert

