

STUDENT NAME: Sharon Barrett

PROJECT TITLE: Community Education - Year One and Two

APPLICANT ORGANIZATION NAME (IF APPLICABLE): Texas Skies Family Services

TOTAL FUNDS REQUESTED FROM GRANT: \$39,803

PROJECT STATEMENT (50 WORDS MAX) *(This is the Summary Sentence of your project & grant request.)*

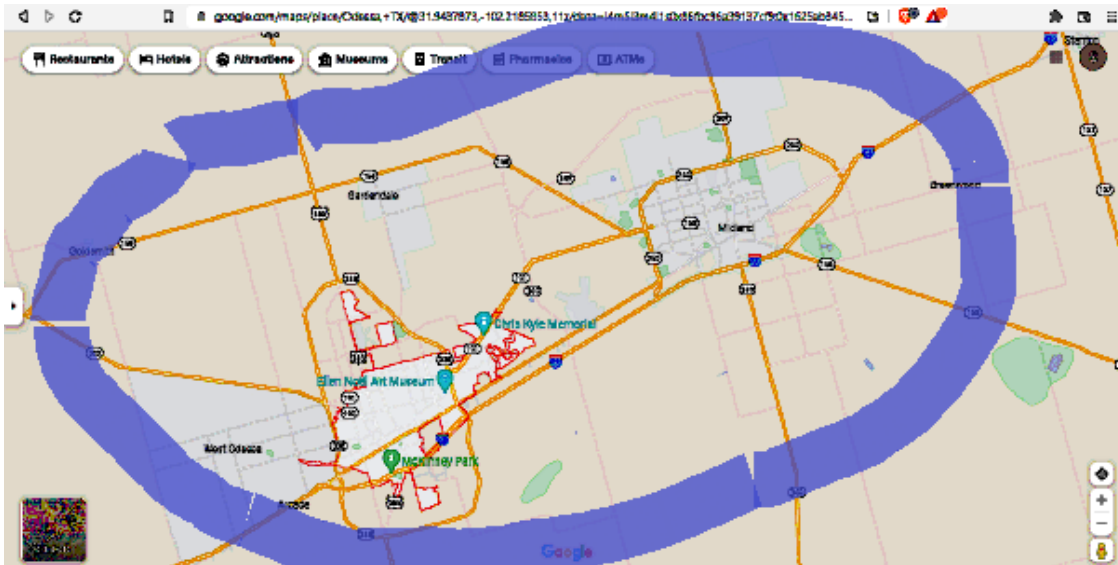
Texas Skies Family Services requests \$39,803 to fund a multifaceted program providing low-cost community-based education in fertility awareness and sexual health, targeting low-income women and families of Odessa-Midland with support groups, workshops, and certified instruction; immediate needs include \$2,513 for certification training for program staff.

POPULATION SERVED/BENEFICIARIES OF GRANT FUNDS (100 WORDS MAX) *(Who are you helping?)*

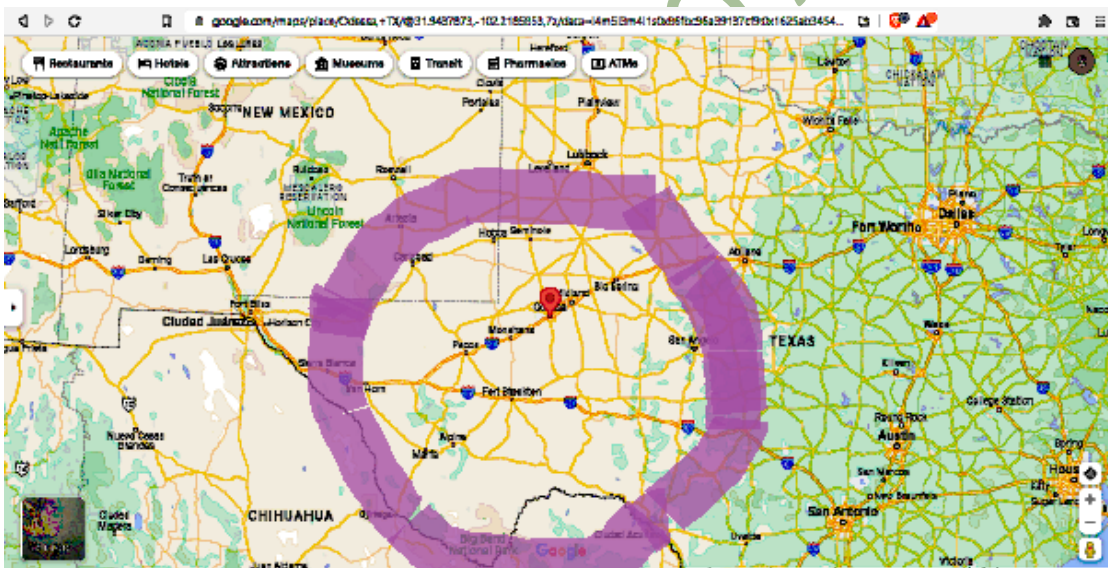
The target population (particularly for low-cost certified instruction in fertility awareness) is low-income women and families, defined as those living at or below the federal poverty line and/or receiving some form of government assistance; however, all women, men, teens, and families of the Permian Basin are eligible to receive services and participate in educational programs.

LOCATION MAP *(Include a **LABELED map of your service area**. i.e., town, region, port of entry/station, intake location of refugees, etc. Label it so reviewer understands what they are looking at. Draw boundary line if working within a region, etc. FYI- PowerPoint is a great tool to draw/write over a map or photo in lieu of an expensive design program.)*

Current/initial service area (Odessa-Midland metropolitan statistical area):



Future expansion of service area (Permian Basin region, including West Texas and eastern New Mexico):



PROJECT DESCRIPTION (500 WORDS MAX) *(Based on Assignment#4)*

What are the impacts of an unplanned pregnancy on a low-income woman in the Permian Basin? Laura's story is a composite based on actual mothers. Laura is a Mexican-American woman in her 30s with two preteens and a toddler, living in Odessa subsidized housing. She has a secure relationship with her husband, Ralph, and is the primary caregiver for their children; however, they are a single-income family, under pressure from recession and inflation. When Laura realizes she has conceived again sooner than planned, her life immediately changes in

several ways.

First, she has to navigate Texas pregnancy Medicaid, the only health coverage for which she is eligible, to qualify for basic prenatal care. Second, she has to fit extra calories and protein for herself into the family's food budget. Third, she has to stretch any savings to cover her husband's unpaid leave to support her in the first six weeks postpartum, when risk of life-threatening complications (depression, hemorrhage, heart attack, preeclampsia) is highest. Finally, if Laura had any plans to expand her personal horizons (by taking up a hobby, enrolling in college, going back to work, or starting a business), she puts them on hold for another two years, knowing that most workplaces and academic or social settings don't welcome a breastfeeding mother and newborn.

Laura and Ralph are excited about growing their family. She even quit the Pill a few years ago to conceive. But what if an easy-to-learn method could enable them to understand Laura's fertility cycle and confidently delay pregnancy until the exact month when they're ready to conceive?

At Texas Skies Family Services, our mission is to put Fertility Awareness Based Methods of family planning in the hands of every woman in the Permian Basin. Fertility Awareness Based Methods (FABMs), evidence-based methods of tracking monthly fertility used to achieve or avoid pregnancy and to diagnose and treat reproductive disorders, range from no-cost, low-touch (Billings Ovulation Method) to low-cost (temperature-based methods) to high-cost, high-touch (FEMM, Marquette Method).

We provide low-cost community-based education in fertility awareness, sexual health, and body literacy. Impacts include reducing unplanned pregnancies and sexually transmitted infections while promoting healthy relationships based on consent and accountability. In the future we will add programs to support clients who are pregnant, postpartum, parenting, healing from pregnancy loss, and navigating infertility.

Current programming includes fertility charting support groups, body literacy workshops, and one-on-one instruction with a certified fertility awareness professional. Working with a certified instructor is essential for correct use and full (approximately 98%) statistical effectiveness of FABMs. Total project cost for the first two years is \$100,953. Our immediate need is to obtain teacher certification training in the Billings Ovulation Method for the Executive Director, the sole staff member, who will be administering and teaching the program and needs to be prepared to support client cases at all difficulty levels, at a cost of \$2,513. Support from the Permian Basin Area Foundation will enable us to hit the ground running by October 1, 2022.

BUDGET SPREADSHEET (Finalized version of Assignment #3. Cut & Paste from Excel or insert pdf.)

DETAILED LINE-ITEM BUDGET
<i>Texas Skies Family Services</i> <i>nonprofit (seeking 501©3)</i> <i>Community Education - Year One</i>

10/1/2022 0:00 9/30/2022 0:00						
				Total Project Costs	In-Kind or Cost-Share by Applicant	Grant Funds Requested
Personnel & Benefits						
Title	Hrly Rate	# hours/ week	% Benefits			
Executive Director & Program Administrator	20	30	14.50%	68,700.00	34,350	34,350
<i>Subtotal</i>				68,700.00	34,350.00	34,350.00
Unit Cost						
	Unit of measure	price/unit	Qty needed			
Consulting & Professional Fees Services						
DEJI training	4-hour training	200	1.00	200.00		200.00
Financial consulting	hourly	100	4.00	400.00	400.00	0.00
BOMA-USA teacher certification training	1 staff	675		675.00		675.00
<i>Subtotal</i>				1,275.00	400.00	875.00
Materials & Supplies (< \$5,000 per unit)						
	12-week charting class	class booklet	est. cost per booklet			
Learning booklet provided to clients (4x/year)	8	20	1.00	160.00		160.00
<i>Subtotal</i>				160.00		160.00
Computers & Equipment (< \$5,000 per unit)						

Lenovo IdeaPad 3 15 laptop				360.00		360.00
<i>Subtotal</i>				360.00		360.00
Printing & Advertising Costs	local radio stations	weeks of ad campaign	avg. cost/ad			
radio ad campaign (1x/year)	7	6 x 2	25.00	2,100.00		2,100.00
social media campaign (ongoing)				0.00		0.00
<i>Subtotal</i>				2,100.00		2,100.00
Travel & Accomodations	staff traveling					
	1					
travel: lodging	5 nights x 140			700.00		700.00
travel: mileage	350 mi x 2 X 0.625/mi			438.00		438.00
<i>Subtotal</i>				1,137.50		1,138.00
Conferences, Conventions & Meetings	staff attending					
BOMA-USA Extension Course, Nov. 9-11	1			400.00		400.00
BOMA-USA Conference, Nov. 12	1			300.00		300.00
<i>Subtotal</i>				700.00		700.00
Software & Licenses	users	months	price/user			
Microsoft 365 Business Premium	1	24	5.00	120.00		120.00
<i>Subtotal</i>				120.00		120.00
Capital Equipment (> \$5,000 per unit)						
	na	na	0.00	0.00		
<i>Subtotal</i>				0.00		
Construction				0.00		

	na	na	na	0.00		
<i>Subtotal</i>				0.00		
Other Direct Costs				0.00		
Office Space & Utilities	monthly	500	24.00	12,000	12,000.00	0.00
Telephone & Internet	monthly	100	24.00	2,400	2,400.00	0.00
Meeting space (monthly)		100	24.00	2,400	2,400.00	0.00
Meeting space (12-week class)		1,200	8.00	9,600	9,600.00	0.00
<i>Subtotal</i>				26,400.00	26,400.00	0.00
Total Direct Costs				100,953.00	61,150.00	39,803.00

BUDGET NARRATIVE (500 WORDS MAX) (Based on finalized version from Assignment #3)

The two-year initial program requires \$100,953 to support the provision of community-based education and trained instruction in Fertility Awareness Based Methods to residents of the Permian Basin in face-to-face and remote environments.

The primary portion of program expenses is allocated to the salary of the Executive Director, who as sole staff member is responsible for personally executing all of the project component areas described. Compensation and benefits total to \$68,700 for two years of full-time employment; approximately half of the ED's time will be devoted directly to program needs, at \$34,350.

Physical program costs are approximately \$14,260 to advertise and conduct face-to-face support groups, classes, and workshops (relying on digital materials for remote individual instruction). Social media advertising, done by the ED, incurs no additional cost.

To ensure the ED is adequately qualified to teach FABMs at the group and individual level (and ultimately to train volunteers to assist with program provision), an outlay of \$2,513 is needed to obtain an initial certification in the Billings Ovulation Method (through the BOMA-USA self-paced remote course), supplementary training on how to handle problem charts and support clients with unusual needs (through the BOMA-USA face-to-face extension course in November 2022), and networking opportunities with other Billings professionals at the BOMA-USA annual conference. Although BOMA allows up to three years to take an extension course for certification renewal, it is essential for the ED to hit the ground running with sufficient knowledge to support client cases at all levels of difficulty, since there are few or no Billings instructors or other FABM professionals in the area to whom she can refer out.

In-kind expenses include the ED's compensation and benefits until the organization achieves sufficient funding to cover salary expenses, basic financial consulting, home office space, telephone

and internet, and meeting space for face-to-face classes, totalling \$61,150.

In summary: the project total comes to \$100,953; the estimated in-kind total for the initial project year comes to \$61,150; and the grant request total comes to \$39,803.

PROJECT TIMELINE/PHASING (*List five (5) project milestones. These could be “Order supplies. Distribute supplies, ...” or “Distribute supplies to remote staff, begin initial process, ...” USE THE BELOW TABLE.*)

Task/Milestone	Target Date
Secure grant funding	9/01/2022
Purchase all supplies (computer, etc.), make handouts	9/15/2022
Build out and execute ongoing social media campaign	start 9/15/2022
Run six-week radio ad campaign	start 9/22/2022
Establish contacts within key groups to help target clients	10/01/2022

PARTNER & SUPPORTING ORGANIZATIONS (500 WORDS MAX) (*Include any partners in your project effort. These could be those that donate office space or have donated major components to help your project be successful. If you have In-kind expenses provided by others, discuss them here. Include Name of In-Kind partner, nature of the project relationship, service or supplies provided by them, and associated costs. If any community organizations support your effort but haven't/don't contribute In-Kind, their support should also be listed.*)

Over the two-year course of the project, the Executive Director/program administrator donates personal home office space at a value of \$12,000, telephone and internet service at a value of \$2,400, and 30 full-time weekly hours of work at a value of \$34,350. Open Door Assemblies of God donates after-hours classroom space for the monthly free fertility charting support group (Odessa) at a value of \$1,200. Odessa YMCA donates space for the 12-week free introductory fertility charting class (Odessa, twice a year) at a value of \$4,800. Anthus Midland (women's health collaborative) donates after-hours lobby space for the monthly free fertility charting support group (Midland) at a value of \$1,200. Natural Foods Market donates after-hours space in the Strawberry Fields Cafe for the 12-week free introductory fertility charting class (Midland, twice a year) at a value of \$4,800. The Life Center (Midland) and Midland Fair Havens (Midland) have supported the project by allowing us to speak to their staff and clients about the value and statistical effectiveness of Fertility Awareness Based Methods for women and girls.

REPORTING METRICS (*What QUANTIFIABLE statistics will you use to gauge the success of your program? Must include at least three (3). Ex. “Organization will provide basic health care to 100 persons living in rural and remote areas within Brewster, Presidion and Jeff Davis counties.” METRICS= 100 persons served, 50 house calls made, 25 supply deliveries made monthly, ...*)

The organization will engage a range of women from the target population in educational programs and measure participation and outcomes for each activity at its end and for the overall program at the end of every quarter. (Free fertility charting support groups will meet monthly, virtual women's health challenge will run for 6 weeks at a time, body literacy workshops will meet every couple of months during off weeks, and free introductory charting class will run for 12 weeks at a time.)

METRICS:

-free fertility charting support groups: 10 women participate per month per group; at least 5 fill out a brief survey/evaluation afterward demonstrating desired learning/behavior outcomes

-virtual women's health challenge (hosted online): 50 women participate per 6 weeks and complete the challenge; at least 25 fill out a brief survey/evaluation afterward demonstrating desired learning/behavior outcomes

-body literacy workshops: 20 girls or teens participate per workshop; at least 10 visit a custom social media site for follow-up learning activities

-free introductory charting class: 10 women participate per 12 weeks and complete the class; at least 5 fill out a brief survey/evaluation afterward demonstrating desired learning/behavior outcomes; at least 3 schedule a follow-up consultation with a certified instructor

Project Progress/Quarterly Report

Project Applicant (name/organization): Texas Skies Fertility Services

Project Title: Community Education - Years One and Two

Grant Agreement Number: XXXXXXXXXXXX

Dates Covered: 10/01/2022-9/30/2023

When to submit progress reports: Progress Reports should be submitted at least quarterly and with every reimbursement request.

1. Progress Summary: List project tasks/milestones outlined in the grant application. Summarize activities that occurred under each task, including tasks with no activity. Indicate tasks completed. In COMMENTS section, put the status of each Milestone, including the % complete as of HALF-WAY through your project.

	Milestone Description	Date Planned	Date Completed
1	Secure grant funding	9/01/2022	10/01/2022
Comments	100% complete		
2	Purchase all supplies (computer, etc.)	9/15/2022	9/30/2022
Comments	100% complete		
3	Build out and execute ongoing social media campaign	9/15/2022	ongoing to 9/30/2024
Comments	50% complete		
4	Run six-week radio ad campaign	9/15/2022	10/26/2022
Comments	100% complete		
5	Establish contacts within key groups to help target clients	10/01/2022	12/31/2022
Comments	100% complete		

2. Expenditures Summary: All expenses must be reported on the quarterly report, including match funds. Use the table below or a budget tracking spreadsheet. The tasks listed must match those in your contract. Please identify any invoices that are split between GRANT and MATCHING/IN-KIND funding sources.

GRANT Funds

EXPENDITURE SUMMARY: List tasks here (same as in application)	GRANT Budget	GRANT funds expended this period	TOTAL GRANT SPENT	REMAINING BALANCE
BOMA-USA training and travel	2,513	2,513	2,513	0
supplies, equipment, software	640	500	500	140
advertising	2,100	1,050	1,050	1,050
consulting	200	200	200	0
TOTAL PROJECT COSTS	5,453	4,263	4,263	1,190

IN-KIND/MATCHING Funds

EXPENDITURES SUMMARY List tasks here (same as in application)	Match Budget	Match funds expended this period	TOTAL SPENT	REMAINING BALANCE	Source of Match funding
	\$	\$	\$	\$	
office, phone, internet	14,400	7,200	7,200	7,200	in-kind donation
meeting space	12,000	6,000	6,000	6,000	in-kind donation
personnel salary	34,350	17,175	17,175	17,175	in-kind donation
TOTAL PROJECT COSTS	60,750	30,375	30,375	30,375	

3. Discuss any problems or concerns that have arisen (example: problems with the schedule, subcontractors or budget items).

- Clients have trouble finding childcare to attend workshops and classes
- Need more certified instructors to meet growing demand for flexible/virtual instruction

4. Next Quarter's Activities. Outline anticipated activities that will take place in the next quarter.

As in previous quarters, the free fertility charting support groups will meet monthly in each city (Odessa and Midland), the virtual women's health challenge will run for 6 weeks at a time, body literacy workshops will meet every couple of months during off weeks in alternating cities, and the free introductory charting class will run for 12 weeks at a time (this quarter in Midland), while individual sessions with a certified instructor will be scheduled at will using flexible/virtual office space.

5.Request for Contract Amendments (if needed): Contact GRANT for approval and to complete a contract amendment before making purchases or agreements on goods or services other than those specifically identified in the grant agreement. Expenses incurred that are not allowed under the grant agreement will not be paid unless the grantee obtains prior approval and an amendment is completed.

NONE

PROJECT SUPPLEMENT: SWOT ANALYSIS

