



VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED

HELPING ACHIEVE INDEPENDENCE IN A VISUAL WORLD SINCE 1926

Vermont Association for the Blind and Visually Impaired Report of Services for Town of Moretown

More than 10,500 Vermont residents are blind or visually impaired. Since our state has an aging population, many of them are experiencing age-related vision loss. Visual impairments can make performing daily tasks, staying mobile, and enjoying leisure activities very difficult. Additionally, Vermont's rural nature makes it less likely for those with visual impairments to encounter those facing similar challenges, thus creating feelings of isolation and depression. We counter this trend by providing the tools, services, and support necessary to help blind and visually impaired Vermonters to be independent, confident, and productive.

During Fiscal Year 2014 VABVI served 1,409 clients from all 14 counties in Vermont, including 103 adult clients and 20 students from Washington County.

Since 1926 our nonprofit organization has diligently pursued our mission of enabling Vermonters with vision problems, whether blindness or impairment, to achieve and maintain independence. We are the *only* private agency in Vermont to offer a complete range of services to visually impaired residents – and at no cost to the client.

Services include Rehabilitation (adapting daily living tasks to allow those with low vision to live independently); Orientation and Mobility (providing white cane and guide dog instruction, allowing individuals to navigate through their home and community independently); Assistive Technology (adaptive aids allow clients to successfully perform most activities they desire); Social Networking (improving social skills and providing a support network); and Statewide Transportation (volunteer drivers provide rides to medical appointments, grocery stores and for personal visits).

VABVI has offices in Brattleboro, Montpelier, Rutland, and South Burlington. Contact us at (800) 639-5861 or general@vabvi.org. Learn more about us at www.vabvi.org or “like” us at www.facebook.com/vabvi.org for updates.

If you would prefer to receive this information by email, please contact Emily Mason, Development Coordinator, at emason@vabvi.org or (800) 639-5861 ext. 217.

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Vermont Association for the Blind and Visually Impaired (VABVI)

FY2015 Organizational Budget

VERMONT ASSOCIATION FOR THE BLIND CONSOLIDATED BUDGET EXPENSES - FISCAL YEAR 2015														
ACCT NUMBER	ITEM DESCRIPTION	BUDGET FOR 2015	ACTUAL FEB YTD	PROJ ACT 2014	ADJ BUD 2014	BUDGETED FY 14	**GBA** **FJR**	**PROGRAM**	VAB COMBINED	SPEC ED SERVICES	VOLUNTEER	CHAPTER II	TODDLER	TOTAL 2015 BUDGET
5100	PAYROLL	1,813,017	1,835,977	1,703,966	1,753,571	1,753,571	0.03	0.08	0.06	0.48	0.06	0.28	0.01	1,813,017
	TAX & FRINGE 23.0%	525,775	321,804	494,150	508,535	508,535	5,100	65,761	145,174	134,993	77,044	469,984	13,340	1,013,017
5410	TEMPORARY HELP	500	0	0	500	500	5,360	19,071	42,100	39,148	22,348	136,256	3,869	525,775
5420	VISION EXAMS/PERSCRIP	3,000	1,467	1,721	3,000	3,000	5,420	0	0	500	0	3,000	0	3,000
5480	CONSULTANTS/BUSINESS	51,000	46,385	69,578	51,000	51,000	5,480	1,385	4,462	3,630	2,949	14,348	312	51,000
5440	MEALS & MILEAGE	125,000	93,263	139,904	185,000	155,000	5,440	4,149	12,649	11,033	8,963	43,607	950	155,000
5460	TRAINING	200	0	0	200	200	5,460	0	0	200	0	0	0	200
5480	TRAVEL & CONFERENCE	20,625	12,012	18,018	20,625	20,625	5,480	552	1,683	1,463	3,703	10,332	126	20,625
5500	VOLUNTEER TRAVEL	90,000	62,366	93,549	90,000	90,000	5,500	0	0	90,000	0	0	0	90,000
5500	DUES	6,375	4,716	7,074	6,375	6,375	5,600	174	520	464	1,145	3,343	93	6,320
5720	OFFICE SUPPLIES	21,000	14,963	24,446	21,000	21,000	5,720	582	1,714	1,495	3,771	5,998	123	21,000
5760	POSTAGE	10,000	6,690	10,955	10,000	10,000	5,760	268	816	712	1,795	4,752	61	10,000
5920	TELEPHONE	33,420	19,491	29,237	33,421	33,421	5,920	642	1,958	1,708	4,909	11,404	147	33,420
5960	RENT EXPENSE	24,000	15,151	22,727	24,000	24,000	6,000	676	2,310	2,985	15,719	4,015	308	24,000
6000	UTILITIES	24,000	15,151	22,727	24,000	24,000	6,000	642	1,958	1,708	4,909	11,404	147	24,000
6160	JANITORIAL	15,000	7,916	15,025	15,000	15,000	6,200	601	1,958	1,708	4,309	11,404	147	15,000
6200	INSURANCE	10,000	4,282	12,423	10,000	10,000	6,220	268	816	712	1,795	4,752	61	10,000
6300	LEGAL/AUDIT	10,000	10,050	9,521	10,000	10,000	6,380	5,500	5,500	5,500	5,500	4,500	15	10,000
6440	RECRUITMENT	2,500	2,441	3,662	2,500	2,500	6,440	67	204	178	449	1,188	15	2,500
6210	PROPERTY TAX	4,000	1,873	3,274	4,000	4,000	6,210	107	325	285	718	1,901	251	4,000
6500	AIDS & APPLIANCES	90,000	56,880	85,320	90,000	90,000	6,510	0	71,000	71,000	71,000	10,000	8,000	90,000
6600	EDUCATIONAL MATERIAL	500	0	0	500	500	5,600	500	500	500	500	0	0	500
6840	NEWSLETTER	10,000	6,070	9,105	10,000	10,000	6,640	0	10,000	10,000	10,000	0	0	10,000
6950	NEWSLETTER MAILING	3,000	0	0	3,000	3,000	6,650	3,000	3,000	3,000	0	0	0	3,000
6700	SKILLS TRAINING	15,000	14,156	11,766	15,000	15,000	6,700	0	14,500	14,500	0	500	0	15,000
6720	SPECIAL EVENTS-OTHER	14,000	4,499	6,749	14,000	14,000	6,720	14,000	14,000	14,000	0	0	0	14,000
6720	SPECIAL EVENT-BINGO	210,000	149,112	229,668	210,000	210,000	6,720	210,000	210,000	210,000	0	0	0	210,000
6780	SCHOLARSHIP AWARDS	1,500	0	1,500	1,500	1,500	6,780	1,500	1,500	1,500	0	0	0	1,500
6800	TRUST FEES	40,000	18,582	27,875	40,000	40,000	6,800	40,000	40,000	40,000	0	0	0	40,000
6840	D/M SUPPLIES	4,000	3,024	4,395	4,000	4,000	6,840	4,000	4,000	4,000	0	0	0	4,000
6860	D/M POSTAGE	5,500	1,989	2,984	5,500	5,500	6,860	5,500	5,500	5,500	0	0	0	5,500
6940	FUND RAISING	24,500	15,669	23,304	24,500	24,500	6,940	24,500	24,500	24,500	0	0	0	24,500
7040	BOARD MEETINGS	15,000	5,422	8,133	15,000	15,000	7,040	15,000	15,000	15,000	0	0	0	15,000
7060	DEPRECIATION	2,800	1,246	1,869	2,800	2,800	7,060	2,800	2,800	2,800	0	0	0	2,800
7200	MISCELLANEOUS	78,000	53,051	73,577	78,000	78,000	7,200	78,000	78,000	78,000	0	0	0	78,000
7140	TECH/EQUIP COSTS	1,000	602	903	1,000	1,000	7,140	1,000	1,000	1,000	0	0	0	1,000
6950	PUBLIC RELATIONS	15,000	29,376	15,000	15,000	15,000	6,950	401	1,224	1,068	2,693	7,127	92	15,000
	INDIRECT COST (8.49%)	10,000	2,795	4,193	10,000	10,000	7,500	10,000	10,000	10,000	0	0	0	10,000
	TOTAL EXPENSES	3,383,211	2,129,115	3,209,618	3,312,527	3,312,527	24,000	501,988	289,278	815,255	151,068	231,932	22,623	3,383,211
	LESS- REVENUES	3,272,710	2,461,676	3,049,706	3,219,617	3,242,617				1,020,880	1,499,872	159,000	569,958	3,272,710
	EXCESS/(DEFICIT)	-110,501	132,561	-159,918	-92,910	-64,930				1,95,624	-11,226	-73,938	-232,868	-110,501