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LETTER FROM THE PRESIDENT

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Pepsi Bottling Group
Roanoke Gas Company
Town of Clifton Forge
Vinton Baptist Church
Virginia Mountain Bears
Wachovia Foundation Matching Gifts
Wellpoint Foundation

2009–2010 Annual Update

Dear Friends:

TAP has operated in this region of Southwest Virginia for five years shy of a half century. During that time we have been a hub of innovation, creating demonstration programs in rural development, ex-offender re-entry, primary health care for children, college access for minority students, and employment training and placement for the disadvantaged.

Our programs have been replicated throughout Virginia and in some cases throughout the nation. Even programs like the Sheperd Poverty program at W&L are an outgrowth of the energy and imagination of those connected with this agency.

Today TAP continues to develop demonstration programs with high impact in affordable housing, energy conservation, employment training, small business development, home and car ownership, asset development and many other areas.

These initiatives are supported by funds leveraged 20 to 1, bringing at least \$18 million into our region, with a nearly immediate economic impact of \$38 million—and a greater, measurable, life-long impact for those we serve.

More than ever TAP is in the business of developing partnerships that result in significant change. These partnerships include rural housing development with Bath County, educational innovations with Roanoke City Schools, enforcement collaboration with the Roanoke City Police Department, and Early Head Start's expansion in close collaboration with schools systems in Buena Vista, Covington and the City of Roanoke.

All of this work that changes the lives of individuals, families and communities could not have happened without your support. I thank you.

Sincerely yours,



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2009–2010: THE YEAR IN NUMBERS

TAP Service Programs

Service Impact in Region

Head Start	1,286 children served
EITC and Tax Preparation Program	Free tax preparation and Earned Income Tax secured for 782 Roanoke families
Vocational Education and Job Placement	636 found jobs and an additional 242 persons increased their income
VA CARES – TAP Offender Services	448 ex-offenders served, aided in return to community and to crime-free lives
Women’s Resource Center	326 women and children assisted
Homeless Intervention Program	320 individuals in 120 households saved from homelessness
Emergency Utility Assistance Program	281 individuals were able to light and heat their homes
Energy Conservation Program	217 homes weatherized and made more energy-efficient
Project Discovery	193 students attended college, or continued in public school and made college admission
HUD Counseling	150 individuals maintained or improved their housing; 33 families secured their first home
General Educational Development (GED) and Alternative Education	146 youth and adults served
HUD Housing Choice Voucher Program	146 individuals in 54 households provided rental assistance
Literacy Program	119 individuals served, achieving minimum literacy standards
Rehabilitation, Indoor Plumbing and Repair	104 homes repaired or rehabbed
Project Recovery	93 middle and high school dropouts retrieved
Community Technology Center	74 provided instruction and access to the Internet and other applications resources
Entrepreneurial support and Business micro-loan programs	29 businesses assisted
Individual Development Account Program	29 families secured assets, learned financial literacy, purchased homes, saved for education, or began a small business
Transitional Living Center	19 individuals in 6 families assisted
Responsible Rides Cars-to-Work Program	44 families secured safe, reliable automobiles
Youth Employment Programs	11 youth served
Total Number of Volunteers	1350
Total Number of Persons Served	6,949 persons in 4,362 families

BOARD OF DIRECTORS

Officers

John B Williamson, III
Chairman of the Board

Scott Terry-Cabbler
First Vice-Chairman of the Board

W. Lee Wilhelm, III
Second Vice-Chairman of the Board

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Secretary of the Board

Robert P. Martin
Treasurer of the Board

Yolanda Puyana
*Assistant Secretary of the Board
Liaison Officer to the Hispanic Community*

Low Income Representatives

Bonnie J. Calloway
Loudon-Melrose Neighborhood Association, Inc.

Cynthia Davis
TAP-This Valley Works Student Association

Tiffany Ellington
Head Start Policy Council

Brenda Hale
Roanoke Branch NAACP

Rosa Hardy
Roanoke Branch NAACP

M. Fredericka Monk
Inner City Coalition for Selective Development

Scott Terry-Cabbler
Dumas Drama Guild

Christine Williams
Hurt Park Neighborhood Alliance

Michelle Williams
TAP’s Supportive Housing Projects & Consumers

Civic/Community Representatives

Ron Boothe
Roanoke Regional Home Builders Association, Inc.

Dr. Michael J. Breiner
Kiwanis Club of Roanoke

Steven J. Cronemeyer
United Way of Roanoke Valley

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Downtown Roanoke Incorporated

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Laurajane Wilson
City of Lexington

Liaison to the Hispanic Community

Yolanda Puyana
HACIENDA Community Center

Preparing Children for Kindergarten

Infant/Toddler Curriculum

The Creative Curriculum for Infants, Toddlers, and Twos

Preschool Curriculum

The Creative Curriculum for Preschoolers

Transition to Kindergarten Activities

- Guided observation of Kindergarten classrooms by Head Start teachers
- Classroom field trips to elementary schools
- Transition to Kindergarten activity kits (containing children's books and activities related to the transition) used in classrooms and on home visits
- Building Bridges Transition to Kindergarten Handbooks
- Summer activities calendar
- All About Me parent-kindergarten teacher information sheet
- PALS Pre-K assessment of children's pre-reading skills
- Sharing information about rising kindergartners with their kindergarten teachers
- Providing parent trainings on kindergarten readiness

Program Reviews

Our last Annual Financial Audit, completed in June 2009, had no findings.

Our last Federal Monitoring Review, completed in September 2008, had one deficiency regarding qualifications of two Infant/Toddler Teachers [Federal Performance Standard 1304.52 (f)]. We were found to be in compliance with all other requirements. ***Based on information gathered during our most recent review, TAP Head Start was found to have corrected the area of deficiency and is now in compliance with all applicable laws and regulations.***

Enrollment

Funded Enrollment.....	997
Average monthly enrollment.....	*
Total number of children served.....	1279
Total number of families served.....	1176
Total number of pregnant women served.....	51
Percentage of eligible preschoolers served.....	79%
Percentage of eligible infants and toddlers served.....	11%

*The average enrollment percentage each month was 100%. As we incrementally added slots for children during the year, the number of funded slots changed for several months, so an average enrollment number cannot be given.

Program Data

Percent of infants and toddlers who are up-to-date on their physicals.....	69%
Percent of preschoolers who are up-to-date on their physicals.....	77%
Percent of infants and toddlers who received a dental exam.....	85%
Percent of preschoolers who received a dental exam.....	64%

Parent Involvement Activities

- *Building Families with Balance* Parent Conference
- Parent Support
- Fatherhood Program
- Parent meetings
- Policy Council

Number of children whose father participated in Fatherhood Involvement Activities.....	211
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2009–2010 HEAD START FINANCIAL REPORT

BALANCE SHEET AS OF JUNE 30, 2009

Funding Sources and Amounts

DHHS: Head Start (HS) & Early Head Start (EHS) <i>This includes continued funding for Head Start and Early Head Start, Program Improvement and Quality Improvement funds for our core programs, Early Head Start expansion funds.</i>	\$ 9,156,999
Other grants:	
Junior League Roanoke Valley	\$ 5,000
Rockbridge Department of Social Services	\$ 3,000
USDA:	
Head Start & Early Head Start \$ 462,214	
Downtown Learning Center	\$ 43,141
Co-pay s for Before and After Care (HS & EHS)	\$ 23,564
Child Care Block Grant (local DSS) <i>Roanoke City, Roanoke County, Franklin County, Bedford County</i>	\$ 37,446
Miscellaneous Donations: Individuals and Small businesses	<u>\$ 5,944</u>
TOTAL	\$ 9,737,308

2009-2010 Submitted Budget

Personnel	\$ 5,289,325
Administrative	\$ 1,983,969
Facilities	\$ 599,528
Nutrition	\$ 378,802
Contracts	\$ 485,673
Transportation	\$ 185,411
Training	\$ 197,078
Supplies	\$ 279,947
Parent Activities	\$ 20,000
Staff Travel	<u>\$ 60,339</u>
TOTAL	\$ 9,480,072

Revenues

Grants:	\$12,542,379
USDA:	399,799
Program income:	139,713
Rental income:	1,077,139
Other revenue:	737,347
Local cash:	337,965
Contributions:	179,301
Interest:	26,065
In-Kind:	<u>1,030,753</u>
Total unrestricted support and revenue:	\$16,470,741

Expenses

Program Services:	\$14,600,185
Supporting Services:	
Management and General	2,679,210
Fund raising	375,827
Total Supporting Services:	<u>3,055,037</u>
Total Expenses	\$17,655,222

Assets

Current Assets:	
Cash and cash equivalents:	\$527,809
Investments:	121,156
Grants receivable:	956,873
Other receivables:	165,355
Other assets:	<u>71,317</u>
Total Current Assets:	\$1,842,510
Property, Plant, and Equipment—Net:	31,565,195
Organization Costs—Net:	<u>196,101</u>
Total assets:	\$33,603,806

Liabilities

Accounts payable:	\$300,467
Accrued expenses:	169,940
Current portion of notes payable:	12,010,377
Annual leave:	319,580
Deferred revenue:	<u>947,174</u>
Total current liabilities:	\$13,747,538
Long-term portion of notes payable:	<u>3,203,883</u>
Total liabilities:	\$16,951,421

Net Assets

Unrestricted	
Controlling interests:	\$3,246,582
Non-controlling interests:	<u>13,405,803</u>
Total unrestricted net assets:	\$16,652,385

Total liabilities and net assets:

\$33,603,806