

# The Economic Impacts of Communities In Schools (CIS) of Brunswick County, Inc.

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## Final Report

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**December 1, 2005**



This document has been prepared in fulfillment of a contract between the University of North Carolina Wilmington (UNCW) and Communities In Schools of Brunswick County, Inc., Southport, NC.

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## **Executive Summary**

The nonprofit organization Communities In Schools (CIS) of Brunswick Co., Inc., manages five core programs in Brunswick county, North Carolina: Adopt a School and Volunteer Program, After School Program, Teen Court, Family Resource Centers, and Academic Scholarships. This study estimates the quantitative economic impacts and the more qualitative nonmonetary benefits of CIS in Brunswick county, North Carolina, for fiscal year (FY) 2004-2005. The study was conducted by professors in the Economics & Finance and Political Science departments of the University of North Carolina Wilmington.

The quantitative analysis uses the widely-accepted economic input-output model “IMPLAN” to estimate economic impacts based on annual revenue and expenditure data provided by CIS. The qualitative analysis uses data derived from the analysis of archival records (e.g., annual reports, promotional materials, and program data), newspaper stories, and interviews with program staff and other key informants familiar with CIS programs to assess the other forms of public value (i.e., non-monetary value) generated through these program activities.

In FY 2004-2005, CIS had \$1,864,965 in total revenues and \$1,897,046 in total expenditures, of which \$1,180,181 are payroll expenditures and \$716,866 are non-payroll expenditures.<sup>1</sup> A significant portion of CIS revenue consists of grants originating outside Brunswick county. These funds represent dollars that otherwise would not be spent in Brunswick county. After adjusting CIS revenues and expenditures to account for (1) funds that would have been spent in Brunswick County even in the absence of CIS, (2) taxes, and (3) savings, an input-output economic model was used to estimate the quantitative economic impacts of CIS programs in Brunswick county, NC. Economic impacts are summarized below:

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<sup>1</sup> At 16.7 percent, CIS overhead and fundraising expenses are significantly below the national average of 20 percent for non-profits with similar budgets and significantly below the 25-35 percent recommendations found in charitable giving guidelines.

- Employment:
 

Directly employed by CIS:	13 full-time, 127 part-time
Additional employment supported by CIS expenditures:	11 (full and part-time)
- Economic Output / Business Activity: \$1,052,320 / yr.
- Wages, Salaries, & Sole Proprietorship Profits:
 

CIS payroll in Brunswick Co.:	\$725,102
Additional Wages/Salaries supported by CIS expenditures:	\$351,505
- Corporate Profits and Government Utility Revenues: \$219,675
- Government Tax Revenue Supported (Totals of Federal, state and local taxes):
 

Taxes Paid by CIS Employees	\$172,221
Additional Taxes supported	\$146,070

Brunswick county government and Brunswick County Schools together provide a total of \$216,000 in support to CIS. In return, CIS activities return \$1,076,607 in wages and salaries and \$219,675 in corporate profits and local government utility revenues to the citizens of Brunswick county, or \$6 in wages and profits for Brunswick county citizens for every dollar of local government expenditure. CIS is able to achieve this remarkable return on public investment by leveraging public dollars to attract private donations and grant revenues that in all likelihood would not otherwise flow to Brunswick county. Viewed from another perspective, the \$216,000 in local government support for CIS attracts \$1,177,866 in grant funding to the county, or \$5.45 in grant funding for every dollar of support. From yet another perspective, CIS activities attract \$8.53 in grant support for every dollar of support from Brunswick County Schools.

In addition to these economic benefits, the implementation of CIS's five core programs generates public value that while nonmonetary in nature, is very important to improving the quality of life in Brunswick county. According to CIS's *2004 – 2005 Annual Data and Information Report*, the Adopt a School and Volunteer Program had 524 one-on-one volunteer tutors/mentors serving 1,490 students and 538 other volunteers providing indirect services to 6,086 students. The 31,711 volunteer hours are valued at about \$600,000 while adopting

partners provided an additional \$150,000 in in-kind donations to schools. More importantly, 79 percent of students receiving tutoring services reached grade level proficiency. Some portion of this improvement is likely attributable to CIS's tutoring programs. The After School Program serves 932 students at 11 elementary and middle school locations. This program also provides opportunities for students to improve their academic and social skills while providing adult supervision of students who otherwise would be on their own. The Teen Court Program successfully treated 76 first-time offenders in Brunswick and Columbus counties, and data suggest that 90 percent of students involved in the program have avoided subsequent contact with the juvenile justice system. Moreover, the diversion program saves \$2,000 in court costs per case at a program cost of approximately \$480 per case, for a net savings of \$115,520 in FY 2004 – 2005. The 401 student volunteers also get a valuable service learning experience while saving tax payers operational costs to administer the program. The three Family Resource Centers have helped streamline and improve service delivery for a wide range of programs to individuals and families in need throughout Brunswick county.

While the public value noted above is significant, the volunteer efforts, donations of support, and collaborative partnerships with more than 250 governmental and nongovernmental organizations throughout the county produce other forms of public value that improve the quality of life for Brunswick county residents. The implementation of CIS's programs have improved the capacity to address educational and family support problems in Brunswick county by leveraging new resources (e.g., donations by partners, volunteer time, grant funds, etc.), restructuring how services were delivered (e.g., Family Resources Center), and improving communication and information exchange among governmental and nongovernmental organizations in this policy area.

Another source of public value is the social capital (i.e., trust and relationships) developed among public, private, and nonprofit organizations as a result of the networks created by the partnerships used to deliver CIS programs. The trust and relationships help reduce coordination costs, promote and facilitate resource exchanges among organizations, and facilitate the development of future partnerships. The volunteer experiences also help promote a civil society by providing citizens with an opportunity to interact with fellow citizens and get involved with their civic institutions.

The trust, relationships, and goodwill generated in the community as a result of these programs has also put CIS and its staff in a position as a community leader. Accordingly, CIS is often a catalyst for action on education and family support issues and often helps organize and coordinate collaborative partnerships that support or enhance the delivery of support services to children and families in the region. It is also a “champion” for addressing education issues and helps hold state and local officials accountable for the progress of their programs.

## **Introduction**

Communities In Schools of Brunswick County, Inc., is one of 188 local affiliates of Community in Schools, Inc. Founded in the 1970s, it has grown into the nation's largest stay-in-school network. The mission of Community in Schools is to connect community resources with schools to help young people successfully learn, stay in school, and prepare for life. Thus, the organization focuses on leveraging community resources and linking them with the educational needs in communities. At the local level, most Community in Schools affiliates take on this mission by forging partnerships between educators, parents, business leaders, nonprofit organizations, and government service providers that build on the community's strengths while leveraging the resources necessary to address critical community needs. At a national level, the 188 affiliates provide direct services to approximately 915,000 students at a cost of about \$176 per student. Around 56,000 volunteers and board members contribute nearly 2.4 million hours of their time to provide much needed services in their communities (CIS 2004).

### **Communities In Schools of Brunswick County, Inc.**

There are 34 North Carolina-based affiliates of Communities In Schools, Inc.. When measured in terms of the number of sites, staff, budget, and population serviced, Communities In Schools of Brunswick County, Inc. is one of the three largest affiliates in the state. Furthermore, the Brunswick county program has been designated a "Chartered Communities in Schools Affiliate," which signifies that it has demonstrated the highest standards of program management and accomplishment (CIS 2004).

Communities In Schools of Brunswick County, Inc. was established in 1995 as a nonprofit organization governed by a 35-member Board of Directors. It had revenues of \$1,864,965 in the 2004 – 2005 fiscal year. Approximately 56 percent of their funding comes from federal, state, and local grants and foundation support. About 28 percent of funding comes from the collection of nominal fees for its After School Programs. Annual campaigns, board and staff support, civic group contributions, and county government funds make up the remaining 16 percent of the annual budget. Nearly all of this revenue goes towards program activities. During the 2005 – 2006 fiscal year, it is estimated that approximately 83 percent of CIS funds will be



spent on program activities. Approximately 10.5 percent will be spent on operating expenses and 6.2 percent on marketing and fund raising, or 16.7 percent in overall overhead costs. It is important to note that the category of operating expenses includes expenses associated with the management and coordination of in-kind donations and volunteer programs. If the value of in-kind donations and volunteer programs were included in CIS's annual budget, the percentage of the budget spent on overhead expenses would be even smaller.

For comparison, a recent nationwide study of non-profit overhead costs by the Center on Philanthropy at Indiana University found that operating expenses (only, not including fundraising expenses) average 15.8 percent for education non-profits with annual budgets between \$1 million and \$5 million (Pollak and Rooney 2003). Total overhead expenses (overhead, marketing and fundraising) average 20 percent for educational non-profits with annual budgets between \$1 million and \$5 million (Hager, Pollak and Rooney 2001). CIS overhead and fundraising expenses are significantly below these non-profit sector averages. The Wise Giving Alliance, a recent merger of the National Charities Information Bureau and the Council of Better Business Bureau's Philanthropic Advisory Service, and the American Institute of Philanthropy recommend an overhead rate of 40 to 50 percent as "reasonable" for most charities, with maximum of 35 percent allocated to fundraising (Hager, Pollak and Rooney 2001). The federal government's Combined Federal Campaign, which raised nearly \$250 million for non-profits in 2003, requires that participating organizations certify that their combined fundraising and administrative costs constitute no more than 25 percent of the organizations' total revenues (NCCS 2005). At 16.7 percent, CIS overhead and fundraising expenses are significantly below these charitable giving guidelines.

The organization's mission statement is "to champion the connection of needed community resources with schools to help young people successfully learn, stay in school, and prepare for life." Their vision is that every young person needs and deserves the five basics:

- A one-on-one relationship with a caring adult;
- A safe place to learn and grow;
- A marketable skill to use upon graduation;
- A chance to give back to community and peers; and,
- A healthy start and a healthy future.

In order to achieve this vision, Communities In Schools of Brunswick County, Inc. (hereafter CIS) takes a comprehensive approach to serving the entire county with an array of services in five core service areas:

- Adopt a School and Volunteer Partnerships;
- After Schools Programs;
- Teen Court; and,
- Family Resource Centers.
- Academic Scholarships

### ***Adopt a School and Volunteer Program***

The Adopt a School and Volunteer Program focuses on enhancing educational opportunities by leveraging community resources and bringing them to the children of Brunswick county. This is accomplished in various ways. One is by recruiting, training, and maintaining volunteer tutors and mentors that work one-on-one with children who are performing below grade level. Many of these volunteers are recruited through partnerships with churches, community organizations (e.g., Kiwanis clubs), and companies (e.g., Progress Energy and other industries) in the community. CIS also appears to be particularly effective in getting retirees who have recently moved to the area to volunteer their time to work with children and help out schools in other ways.

Another mechanism is working with businesses, churches, civic groups, and government agencies to leverage community resources. This occurs in several ways. One way is by CIS recruiting partners and matching them with a particular school. For example, a local nonprofit organization, church, or business may hold a food drive or collect school supplies for students and families in need in a particular school. Other organizations have particular resources that they can give whether that is volunteers, services, or money and they work with particular schools to provide what is needed. For example, the VFW has volunteers who go into local schools to talk about patriotism, the importance of the flag, and has a program to celebrate Veterans Day. In other cases, schools might have a particular need such as funding an anti bullying program. A community partner (e.g., a local business) may then provide the funding to pay for the program; funding that would otherwise not be available due to the a school's limited budget.

According to CIS's *2004 – 2005 Annual Data and Information Report*, the program had 524 one-on-one community volunteer tutors and mentors that served 1,490 students, 79% of which reached grade level proficiency. While it is impossible to know with any certainty that these improvements are solely attributable to CIS programs, at least some portion of these improvements is likely due to student involvement in CIS programs. An additional 538 volunteers provided indirect services for 6,086 students. All total, this amounted to 31,711 volunteer hours with an estimated value of \$600,000. The program was also successful in getting 140 adopting partners to provide at least \$150,000 in in-kind donations to schools.

### ***After Schools Programs***

The After School Programs are a partnership between CIS and Brunswick county Schools. The programs operate at 11 elementary and middle school sites and provide services to 932 (K – 8) students, 437 of whom received some form of reduced fee. Most parents pay a weekly fee to have their children in the program and no transportation is provided. The program provides a safe and caring environment that enriches the lives of children by providing a range of social and cultural activities and emotional support to children after school. These include snacks and socializing, homework and tutoring assistance, and enrichment activities that focus on building assets like self-esteem, behavior, and socialization skills. Activities also include conflict resolution, character education, decision-making skills, service learning projects, and field trips. Volunteers sometimes assist by providing presentations to students, chaperoned fieldtrips, and tutoring during homework hour.

CIS's After School Programs were recently expanded as a result of a 4-year \$1.36 million grant from the NC Department of Public Instruction to provide 21<sup>st</sup> Century Community Learning Centers (21CCLC) at Belville, Lincoln, and Supply Elementary Schools. These programs have much more of an academic focus than CIS's normal After School Programs. The purpose of the 21CCLC program is to provide academic tutoring and enrichment to students in grades 3, 4, and 5 that are falling behind under the federal No Child Left Behind Act. Besides stressing academics, the program also emphasizes enrichment activities that focus on drug and violence prevention, parental involvement, family literacy, and character education. Importantly, the grant also provides funding for the types of transportation that often serve to limit enrollments in CIS's other After School Programs. CIS also received a two-year \$106,000 grant

from the Governor's Crime Commission to fund similar programs at five elementary schools, although the grant does not fund transportation. CIS received a \$65,000 grant from the Cape Fear Memorial Foundation to fund tutoring and enrichment after school programs at two elementary schools where transportation is provided.

According to CIS's *2004 – 2005 Annual Data and Information Report*, parents surveyed reported that 85 percent of students improved overall academic and social skills while teachers surveyed reported that 69 percent of students improved their grades and classroom performance. Some of these improvements are likely to be attributable to CIS's programs. Moreover, EOG test scores indicated that 54 percent of tutored students that were below grade level in reading reached proficiency while 47 percent who were below grade level in math reached proficiency. While teachers and school administrators likely had some role in these improvements, some portion of these improvements is likely to be attributable to their participation in CIS's After School Programs.

### ***Teen Court***

Teen Court operates as a partnership with the 13<sup>th</sup> Judicial District and Brunswick County to provide an alternative system of "restorative justice" for juveniles. It operates as a diversion program for eligible first-time offenders who are willing to admit responsibility for their actions. Students are referred to the program from various places including the Department of Juvenile Justice, School Resource Officers (SROs), judges, and local attorneys familiar with the program.

Essentially, the Teen Court Program provides first-time offenders with a second chance to move toward a different path in life. First-time offenders appear in court and plead guilty before an adult judge and a trained jury of their peers (i.e., student volunteers). Judges are mostly adult volunteers from the local bar association. The clerk, bailiff, attorneys, and jury are also student volunteers who are initially trained by adult supervisors, but otherwise the Court is run for and by teens. After the trial, the jury deliberates an appropriate sentence. This often includes such penalties as community service, letters of apology, restitution, drug assessments, and educational workshops on decision making skills, conflict resolution, and substance abuse. Offenders have 90 days to complete their sentences. According to one respondent familiar with the program, offenders are also required to come back and observe teen court as part of their sentence in order to noted "learn to make good decisions by observing people who made bad

decisions”. Occasionally, the offenders will participate in other aspects of the program as do other teen volunteers.

There are other notable features of the program as well. Parenting classes are required for the families of first-time offenders. Mental health volunteers provide guidance and counseling services. Student volunteers help defray the cost of administering the program while getting a valuable service learning opportunity through their direct experiences with the legal system and opportunities to shadow local attorneys. Volunteers from the District Attorney’s office, Brunswick County Bar Association, or retirees with a legal background get to serve as role models for both first-time offenders and student volunteers.

CIS’s *2004 – 2005 Annual Data and Information Report* indicates that 53 Brunswick county and 23 Columbus county first-time offenders successfully completed sentences (76 total). Sixty juveniles successfully completed their community service and restitution requirements. More importantly, it is estimated that 90 percent of the students involved in Teen Court did not return to the juvenile justice system. A recent study by the American Youth Policy Forum (Pearson and Jurich 2005), sponsored by the U.S. Department of Justice, found that the average cost of teen court programs is \$480 per case. A contact with the 13<sup>th</sup> Judicial District estimated that at least \$2,000 per case is saved in the district by diverting offenders to Teen Court, for a net savings of  $(\$2,000 - \$480) \cdot 76 = \$115,520$ . Ninety-two Brunswick county and 58 Columbus county parents attended required parenting classes. The program also trained 401 student volunteers (116 in Brunswick county and 285 in Columbus county) to hold positions as prosecutors, defense attorneys, bailiffs, jurors, and clerks in the Teen Court.

### ***Family Resource Centers***

CIS’s Family Resource Centers (FRCs) connect needed resources with families to help them successfully learn and prepare for life. Essentially, the FRCs are intended to provide a community safety net that helps individuals and families who would otherwise “fall through the cracks.” CIS has community-based FRCs located in Ash and Leland. The school-based Teen Family Resource Center located at Brunswick Learning Center operates as a partnership program with Brunswick County Schools. Each FRC has a local program committee consisting of individuals from businesses, churches, schools, government agencies, and area residents that serves in an advisory capacity to help identify needed services. FRCs are designed to be a

welcoming place where families can come in their time of need or as part of daily life. They are also intended to serve as one-stop centers that enlist the help of businesses, industry, churches, civic groups, service organizations, government agencies, and individuals to provide family support services to families and individuals in need of assistance. Support services include adult education/family literacy (e.g., GED), English as a second language, lending libraries, classes on computer usage, counseling services, emergency assistance, early childhood development programs, foster parent workshops, health services and education, life skills classes, parenting classes, Women, Infants, Children (WIC) nutrition program, transportation, and senior citizen services.

According to CIS's *2004 – 2005 Annual Data and Information Report*, the FRCs served over 2,500 parents and children through agency partnerships and services. Eighty-six percent of participating preschool children progressed in at least three of the five domains of early childhood development. Eleven students achieved their GED and six students received their High School Diploma. The Babies Learning Center at the Teen FRC maintained a 5-star rating while the Leland FRC maintained a 4-star rating by the NC Human Resources Division of Child Development.

### ***Academic Scholarships***

CIS provides academic scholarships of \$500 and \$1,000 for college to students graduating from The Brunswick Learning Center Alternative School, South Brunswick High School, North Brunswick High School, and West Brunswick High School.

### ***Other Community Services and Benefits***

In addition to the five core service areas, CIS is engaged in other services that benefit the Brunswick county community. CIS recognizes individuals who have displayed dedication and commitment to the children and families of Brunswick county by awarding the "Power of One" award, which is sponsored by Progress Energy. For this award, CIS creates a list of nominees from which Progress Energy selects the award winner. It recognizes a Principal of the Year at an annual luncheon. Each year CIS also sponsors an annual countywide Hands Need Hands Celebration. CIS also marks the start of the school year with a breakfast celebrating its volunteers and partner organizations.

Furthermore, CIS is also an important source of community leadership on educational and family issues in Brunswick county and plays an instrumental role in educating the community about the needs of schools and children through various forums and its network of partner organizations. For example, CIS's support played an important role in helping get an \$83.2 million public school bond referendum on the ballot. Its executive director then took a two month leave of absence and worked to help build community support and ultimately voter approval for the referendum. CIS and its staff have also taken a leadership role in building partnerships with more than 250 partner organizations to support its programs. Currently, CIS is playing a critical leadership role in trying to build a centrally located exposition center within the county. Moreover, CIS staff participate in numerous board and committee assignments within the county to help other organizations deliver their programs and services.

### **Organization of the Report**

The following sections of this report estimate the quantitative and qualitative economic impacts of CIS's programs in Brunswick county, North Carolina, for fiscal year (FY) 2004 – 2005. The quantitative analysis uses the widely-accepted economic input-output model "IMPLAN" to estimate economic impacts based on annual revenue and expenditure data provided by CIS. The qualitative analysis uses data derived from the analysis of archival records (e.g., annual reports, promotional materials, and program data), newspaper stories, and interviews with program staff and other community members to assess the other forms of public value (i.e., non-monetary value) generated through these program activities.

### **Analysis of Quantitative Benefits**

One of the central objectives of this assessment was to examine the economic impacts of CIS's programs in Brunswick county, North Carolina, for fiscal year (FY) 2004 – 2005. This required the examination of revenue, expenditure, and employment data for FY 2004 – 2005 and using input-output analysis to estimate the economic impact of CIS.

## Data

### ***CIS Revenues, FY 2004-2005***

CIS received operating revenues from several sources to fund expenditures in FY 2004-2005. Revenues sources and magnitudes are detailed in Table 1. Revenues are divided into two categories, those originating largely from inside Brunswick county, and those originating largely from outside Brunswick county. Total revenues amount to \$1,864,965. The \$668,960 in revenues arising from sources *inside* Brunswick county (36% of total revenues) do not contribute to the net economic impacts of CIS expenditures in Brunswick county, because these dollars likely would have been spent inside the county even in the absence of CIS. These dollars are not considered further in the analysis. In contrast, the \$1,196,005 in revenues that originate *outside* Brunswick county (64% of total revenues) may contribute to the net economic impact of CIS in the county, under the assumption that these dollars largely would not have been attracted to Brunswick county were it not for CIS. If these dollars are spent by CIS *within Brunswick county*, then they contribute to net economic impacts within the county. On the other hand, if the dollars are spent *outside* Brunswick county, then they do not contribute to net economic impacts within the county.

### ***CIS Expenditures, FY 2004-2005***

Of the \$1,196,005 in revenue that originates outside Brunswick county and that may contribute to the net economic impact of CIS within Brunswick county, some of the dollars are spent by CIS within Brunswick county, and some are spent by CIS outside Brunswick county. Table 2 presents CIS expenditures for FY 2004-2005. Total expenditure amounts to \$1,897,046, of which \$1,180,181 is payroll expenditure and \$716,866 is non-payroll expenditure. The non-payroll expenditures (office supplies, gasoline, accounting services, etc.) are further classified by industry sector. At 16.7 percent, CIS overhead and fundraising expenses are significantly below the national average of 20 percent for non-profits with similar budgets and significantly below the 25-35 percent recommendations found in charitable giving guidelines.

Payroll and non-payroll expenditures are classified according to whether the expenditure occurred inside Brunswick county or outside the county. Of the \$716,866 in non-payroll expenditures, \$330,077 occurs *outside* Brunswick county. These expenditures do not contribute to economic impacts within the county and are not considered further in the analysis. The



\$386,789 in non-payroll expenditures occurring *inside* Brunswick county *may* contribute to the net economic impacts of CIS spending within the county if these expenditures are funded from sources outside the county. As discussed above, sixty-four percent (64%) of CIS revenues originate from sources outside Brunswick county. For the purposes of this analysis, it is assumed that all revenues are allocated proportionately across all expenditure categories. Hence, it is assumed that 64% of the non-payroll expenditures occurring inside Brunswick county are funded from sources outside Brunswick county. As a result, \$247,545 ( $0.64 \times \$386,789$ ) in non-payroll expenditures contribute to net economic impacts within Brunswick county.

Of the \$1,180,181 in payroll expenditures, \$47,207 occurs *outside* Brunswick county. These expenditures do not contribute to economic impacts within the county and are not considered further in the analysis. Of the \$1,132,973 in payroll expenditures occurring *inside* Brunswick county, it is assumed that 64 percent, or \$725,102, originates from sources outside Brunswick county and therefore makes a contribution to net economic impacts within the county.

#### ***CIS Direct Employment, FY 2004-2005***

In FY 2004-2005, CIS directly employed 13 full-time managers and 127 part-time supervisors and workers.

#### **Economic Impact Methodology**

Input-output analysis is commonly used by economists to estimate economic impacts. Input-output analysis is an economic modeling methodology used to estimate the full economic impacts of a given, initial change in spending in a regional economy. Input-output analysis tracks the flow of dollars between and among businesses, consumers, workers, and government agencies in a study region. (See Miller and Blair (1985) for additional information on input-output analysis.)

IMPLAN Professional<sup>®</sup> Input-Output Analysis computer software (Minnesota IMPLAN Group, Inc. 2005) is used in this study to conduct input-output analysis. IMPLAN is a leading input-output modeling software package used by university researchers, government agencies, and consultants nationwide. The IMPLAN software tracks over five hundred industry sectors, and local, state and Federal government sectors, on a county-by-county basis. (See Appendix 1 for additional information on IMPLAN model settings used in this study.)

Input-output analysis requires a defined study region. Brunswick county, North Carolina, is the study region considered in this analysis.

Five types of economic impacts are considered: (1) changes in employment, (2) changes in economic output / business activity, (3) changes in workers' wages, salaries, and benefits, and small business (sole proprietorship and partnership) income/profits, (4) changes in corporate profits, and (5) changes in government tax receipts at the Federal, state and local levels. Employment results are reported as total number of jobs supported, including both full-time and part-time jobs (the data are not sufficient to distinguish full-time from part-time jobs). Results for economic impact categories (2)-(5) are reported on an annual basis.

Each of the five types of economic impacts listed above is composed of three components: (i) the direct impact component, (ii) the indirect impact component, and (iii) the induced impact component. The direct impact component measures the immediate impacts of direct program expenditures. The indirect impact component measures the economic "ripple effects" on industries that supply/service the directly-impacted industries. The induced impact component measures "consumer spending feedback effects"--additional consumer spending by the employees and owners of the businesses affected by the direct and indirect impacts. Together, the indirect and induced impacts are sometimes called "economic multiplier effects." The term "total economic impact" refers to the total of the direct, indirect and induced impact components. The impacts reported in this study are "total" impacts, including all multiplier effects.

## **Economic Impact Results**

### ***Economic Impacts of Payroll Expenditures***

The direct economic impacts of CIS payroll expenditures are estimated by subtracting estimated taxes (except local property taxes) and savings from payroll dollars. The direct impact dollars are then run through the input-output economic impact model to estimate indirect and induced impacts (i.e., "multiplier effects"). Taxes (except local property taxes) and savings are removed from payroll expenditures before calculating economic impacts because most tax dollars and savings dollars leave Brunswick county and are not re-spent within the county. Local property taxes are directed to the local government sector to be re-spent within the region.

(Note: Local sales taxes remain to be re-spent within the region. However, local sales taxes are not calculated based on household income. Rather, sales taxes are calculated later in the modeling process, based on industry sales, as households spend payroll dollars.)

The average savings rate for U.S. households with household incomes between \$25,000/yr and \$100,000/yr is approximately 5% of pre-tax household income (USBEA REIS 2002). For the purposes of this analysis, we assume that households receiving CIS payroll disbursements fall within the \$25,000/yr -- \$100,000/yr household income range. Hence, we assume a savings rate of 5% of pre-tax household income.

The average net tax rate (including Federal, state and local taxes, except Social Security, Medicare, and local property taxes) for Brunswick county households with household incomes between \$25,000/yr and \$50,000/yr is approximately 10% of household income, whereas the average net tax rate for Brunswick county households with household incomes greater than \$50,000/yr is approximately 22% of household income (USBEA REIS 2002). Social Security and Medicare taxes are 7.65 % of household income. Local property tax rates are approximately 4.18 percent (0.0418) of pre-tax household income (NC LINK 2005).

Of the \$725,102 in FY 2004-2005 CIS payroll expenditures occurring within Brunswick county that are funded by sources located outside Brunswick county, it is estimated that \$609,086 (or 84%) is paid to employees with household incomes of between \$25,000 and \$50,000/yr, and \$116,016 (or 16%) is paid to households with household incomes of greater than \$50,000/yr. Estimated CIS payroll expenditures, savings, taxes leaving the county, and taxes remaining in the county (property taxes), and remaining disposable income (net of savings) by household income category are presented in Table 3.

It is assumed that household disposable income (net of taxes and savings) is spent by CIS employees on various goods and services according to average household expenditure patterns by household income category as measured by the U.S. Consumer Expenditure Survey (USBLS 2002). Some of these expenditures will occur inside Brunswick county, and some will occur outside Brunswick county. The IMPLAN database (MIG 2005) contains information on the percentage of expenditures by Brunswick county residents occurring inside vs. outside Brunswick county for each product category. Expenditures occurring inside Brunswick county contribute to the county multiplier effect, whereas expenditures occurring outside the county do not.

It is assumed that CIS payroll household taxes remaining within the county (property taxes) that are funded from revenue sources outside the county, amounting to \$30,309, go into the general fund and are allocated across county functions on a proportionate basis. These funds are then spent within the county and contribute to the county multiplier effect. CIS payroll household taxes leaving the county (all other taxes) do not make a contribution to the county multiplier effect.

The direct impacts of payroll expenditures net of taxes and savings give rise to indirect and induced economic impacts (multiplier effects). The IMPLAN economic input-output model is used to estimate the multiplier effects arising from the direct impacts. The total economic impacts (the total of the direct impacts and the multiplier effects) generated by CIS payroll expenditures are combined with the total economic impacts of non-payroll expenditures (as discussed below) and presented in Tables 4-8. Impact estimates are provided for five impact categories: employment, economic output / business activity, wages/salaries/sole proprietor income/partnership income, corporate profits, and government tax revenues. All dollar-denominated results are reported in year 2004 dollars.

### ***Economic Impacts of Non-Payroll Expenditures***

The non-payroll expenditures made by CIS within Brunswick county that are funded from sources outside Brunswick (amounting to \$247,545, as discussed above) constitute a second source of direct economic impacts (CIS payroll expenditures are a second source of direct impacts, as discussed above). These direct impacts give rise to indirect and induced economic impacts (multiplier effects). The IMPLAN economic input-output model is used to estimate the multiplier effects arising from the direct impacts. The total economic impacts generated by CIS non-payroll expenditures are combined with the total economic impacts of payroll expenditures (as discussed above) and presented in Tables 4-8.

### **Analysis of Qualitative Benefits**

While CIS has a clear economic impact on Brunswick county, NC, it is equally important to consider some of the non-monetary sources of public value that its programs generate in the community. As one CIS community partner noted, “it’s hard to think of benefits in monetary terms.” Another partner who volunteers regularly observed that “much of CIS is about second chances” and that “if they were all ‘A’ students we wouldn’t need CIS”. Another partner and volunteer noted that the “greatest impact is stuff you can’t get your arms around easily. I call it community building.” Accordingly, while the economic impact generated by CIS is considerable, other sources of public value generated by these programs have a profound impact on the quality of life in Brunswick county.

One obvious form of public value generated by CIS is the policy outputs and outcomes associated with the partnerships used to deliver its five core programs. Among other things, this includes the education and other forms of support necessary to help keep children in school, graduate, and become productive members of society. These collaborative partnerships generate other forms of public value that while difficult to quantify are important contributors to the quality of life in Brunswick county. The following sections summarize the different ways that CIS’s programs generate these non-monetary benefits and improve the quality of life in Brunswick county.

### **Improved Policy Outputs and Outcomes**

An important non-monetary source of public value is the change in policy outputs and outcomes that results from the implementation of CIS’s five core programs. In the absence of rigorous methodological study many of these changes can be difficult to measure, quantify, and attribute directly to CIS. Fortunately, CIS’s efforts to track and monitor the performance of its programs make it possible to quantify some of the outputs and outcomes associated with CIS.

#### ***Adopt a School and Volunteer Program***

One of the principle objectives of the Adopt a School and Volunteer Program is to provide resources in the form of positive role models (i.e., mentors) and tutoring assistance to children who are performing below grade level. This is done primarily by recruiting volunteers

from churches and other community organizations. According to CIS's 2004 – 2005 *Annual Data and Information Report*, this program generated public value in a variety of ways. Seventy-nine percent of the 1,490 students who received one-on-one tutoring reached grade level proficiency. While it is hard to know CIS's contribution to these improvements, it is clear that the tutoring had some positive impact on enhancing the delivery of on-going educational programs in the Brunswick County Schools. For example, the volunteers do a lot of reading aloud to children who might otherwise have no one to do this. Moreover, many teachers simply lack the time to read and work one-on-one with all of the children in need of some form of assistance.

As one educator noted, the volunteers and the services they provide are a “wonderful asset” provided at no cost to the county. CIS records indicate that 524 one-on-one volunteer tutor/mentors (who served a group of 1,490 students) and another 538 volunteers who provided indirect services to over 6,086 students provided a total of 31,711 hours of service. If Brunswick County Schools were to pay for similar tutoring services delivered by county employees or other contractors, the cost would be substantial. CIS estimates that the value of these services is \$600,000. As one County official, the “value on a per pupil basis is unbelievable.”

The attention paid to the children by someone other than a teacher or parent also had positive impacts that are much harder to measure and quantify. For example, as one respondent who does one-on-one tutoring observed: “I don't know if I helped kids academically at all but the benefit to them was having someone be interested in them.” Another respondent who volunteers made a similar observation suggesting that “having a total stranger show interest has to make a difference.”

The provision of \$150,000 in in-kind and other donations by adopting partners also produced a substantial savings to tax payers. In some cases, this resulted in purchases like new recreational equipment that otherwise would not be a budgetary priority. Donations also funded such things as enrichment programs and provided reading materials to help supply school libraries. But more importantly, these donations often benefit students and families directly in a myriad of ways. For example, it is common for community partners to work with schools to provide such things as winter clothing, food, and school supplies to families in need.

### ***After School Programs***

The principle objectives of the After School Programs are to provide an affordable program that provides adult supervision, enrichment activities, opportunities for personal development, homework supervision, and tutoring assistance. These programs come in two basic forms. The regular After School Program is primarily focused on providing an affordable place for parents to send “latchkey” children who otherwise might have no adult or homework supervision after school because parents are working. Thus, obvious sources of public value are the support, enrichment activities, academic assistance, and supervision provided to keep children out of trouble. However, lack of transportation and the program’s nominal cost do limit its accessibility to some families.

The After School Programs recently expanded as a result of CIS’s success in getting various grants such as the \$1.36 million 21<sup>st</sup> Century Learning Center Project, \$106,000 Governor’s Crime Commission grant, and \$65,000 Cape Fear Memorial Foundation Grant. As noted earlier, the 21CCLC has more of an academic focus and is more accessible to families of limited financial means. Moreover, it provides transportation that otherwise limits the accessibility of the core After School Program.

These programs have generated public value in several ways. According to CIS’s *2004 – 2005 Annual Data and Information Report*, the After School Programs served 932 students. For students performing below grade level, 54 percent reached proficiency in reading and 47 percent reached proficiency in math. Parents surveyed reported improved academics and social skills for 85 percent of students while teachers surveyed reported that 69 percent of students improved their grades/classroom performance. Due to the methodology employed, it is unclear to what extent programs like the 21CCLC are responsible for these improvements but as one local educator noted “a good number [of students] did well on the EOG and in some measure this was attributable to the 21<sup>st</sup> Century Grant.” The program is also generally viewed as a win-win-win. Students benefit through the homework supervision that they otherwise might not have outside of the program and the enrichment activities. Parents benefit from the ability to work extra time at their jobs while knowing that their children are in a positive environment. Schools benefit through an opportunity to provide additional academic support to children who are most in need.

### ***Teen Court***

The principle objective of the Teen Court Program of Brunswick County is to rehabilitate first-time offenders and keep them out of the juvenile justice system. As one County official noted, your choices when dealing with troubled youth are to “educate and recreate or to incarcerate” and that it is “cheaper to keep them in school than in jail”. According to CIS’s *2004 – 2005 Annual Data and Information Report*, the program appears to have been successful in this regard. The Teen Court Program estimates that about 90 percent of its participants never return to the juvenile justice system. These benefits were achieved at what amounts to a cost savings to tax payers. A recent study by the American Youth Policy Forum (Pearson and Jurich 2005), sponsored by the U.S. Department of Justice, found that the average cost of Teen Court programs is \$480 per case. A contact with the 13<sup>th</sup> Judicial District estimated that at least \$2,000 per case is saved in the district by diverting offenders to Teen Court. This equates to a savings to tax payers of \$115,520 during FY 2004 – 2005 because the program served a total of 76 first time offenders (53 in Brunswick county and 23 in Columbus county). The use of 401 student volunteers from Brunswick (116 students) and Columbus (285 students) counties who held positions as prosecutors, defense attorneys, bailiffs, jurors, and clerks provided students also saved tax payers money in terms of the program’s administrative costs.

However, the Teen Court Program generates other sources of public value that improve the quality of life in Brunswick county. As one respondent familiar with the Teen Court Program observed it is about “saving futures and dreams and hopes and saving some of them [first-time offenders] from continuing to make bad decisions”. The program also “gives skills to make sure it doesn’t happen again” as noted by another respondent. The program also helps resolve some family management problems and persistent behavioral problems among some students that impede educational performance while providing valuable volunteer opportunities for students and adults in Brunswick and Columbus counties. Accordingly, while these benefits are hard to measure, the program has made a significant impact on many of its participants.

### ***Family Resource Centers***

One of the principle objectives of the Family Resource Centers is to provide a one-stop center that brings together a range of community-based governmental and nongovernmental organizations to provide a wide range of support services to families and individuals. This



program generates public value in ways that is hard to measure. For example, it helps improve the efficiency of delivering existing programs by improving the process of matching the service providers with potential clients in the community through the use of one-stop centers. The co-location of various services may create efficiencies that reduce the cost of service delivery. Similarly, the added convenience of multiple one-stop centers within the county helps save clients time by reducing travel costs and reducing their costs associated with finding services available to them in the community.

### ***Academic Scholarships***

CIS provides academic scholarships of \$500 and \$1,000 for college to students graduating from The Brunswick Learning Center Alternative School, South Brunswick High School, North Brunswick High School, and West Brunswick High School.

### **Collaborative Partnerships**

While the public value noted above is significant, volunteer efforts, donations, and collaborative partnerships with more than 250 governmental and nongovernmental organizations produces other forms of public value that improves the quality of life for Brunswick county residents. Some of the additional ways that these CIS programs generate additional public value is by building problem solving capacity, generating social capital, and providing community leadership.

### ***Building Problem Solving Capacity***

Public and nonprofit organizations are constantly in need of building their capacity to address social problems. The volunteer efforts, donations, and collaborative partnerships generated by CIS create public value in various ways. One is by leveraging new resources to address social problems. Resources come in various forms including paid and unpaid personnel (i.e., volunteers), materials, supplies, technology, and other services. There are numerous examples of leveraging resources to build problem solving capacity. For example, CIS's main offices are located in office space provided by Progress Energy, which is conservatively valued at about \$15,000 per year (includes utilities, phone and computer lines, etc. as well). CIS is also

a lifeline particularly for many small nonprofits in Brunswick county that are dependent on it for resources like grant funds to support staff and office space.

The Adopt a Schools and Volunteers program is also responsible for leveraging a wide range of resources other than just volunteer time. For example, last year CIS organized its first Reading First book drive whose purpose was to put reading material in the hands of students for the summer. More than 1,000 books were received through individual donations and donations from 30 businesses, churches, and other organizations. Moreover, CIS in conjunction with the Partnership for Children and Brunswick County Literacy Council received a \$10,000 grant from the Cannon Foundation to purchase additional books. The books were then distributed among the schools and FRCs to encourage summer reading.

The success of CIS and its programs also helped the organization and its partners to attract new grant dollars to address educational and family support issues. Recent examples are the four-year \$1.36 million grant from the NC Department of Instruction for the 21<sup>st</sup> Century Community Learning Centers (21CCLC) project, the two-year \$106,000 grant from the Governor's Crime Commission, and the \$65,000 grant from the Cape Fear Memorial Foundation to expand After School Programs across the county that provide tutoring and enrichment activities to students who are performing below grade level on math or reading.

A second is by restructuring how work is done and organized in order to improve the efficiency of service delivery (Bardach 1998). In many cases, the implementation of CIS's programs produced partnerships between a variety of governmental and nongovernmental organizations to provide services. These interorganizational networks have both formal and informal linkages (i.e., relationships) that are important for passing information, the exchange of goods, services, or resources, or developing shared norms and expectations (O'Toole 1997). As noted throughout the report, these interorganizational networks produce public value in a variety of ways. At a fundamental level these networks provide services that otherwise would not occur at the same scale, scope, or magnitude. Obvious examples include the tutoring and mentoring provided by the Adopt a School and Volunteer Program and the efforts to divert first-time offenders in Teen Court and the opportunities for service learning activities for students provided by the program. In other cases, organizations working together can produce more value than when they work separately. An excellent example is the creation of the regional Family Service Centers. By all accounts, the emphasis on creating one-stop centers and co-locating services

provided by different programs and organizations has enhanced service delivery. For example, before the FRC in Leland was designated as a regional center for the WIC program, program participants had to drive all the way to Bolivia to meet with Brunswick County Health Department workers. It was common for many people to miss their appointments, thus wasting the time of county workers. When the Leland FRC was made a regional center for WIC, it helped reduce these problems and improved the WIC program's efficiency. This is likely to be the case for a variety of other services provided by the FRCs.

The interorganizational networks created by implementing CIS's programs improve communication and exchange information among many governmental and nongovernmental organizations in Brunswick county involved in this policy area. This is important because it helps resolve information asymmetries, improves decision making and resource allocation, and facilitates the diffusion of new ideas and practices. One mechanism by which this occurs is by having CIS staff serve on numerous boards and become involved with other programs in this service area. As a result, its staff serve as an important conduit for information on programs and grant opportunities to other programs in Brunswick county. They also understand the linkages, both actual and potential, between the diverse arrays of programs in the service area and help coordinate activities and identify new areas for potential partnerships.

### ***Generating Social Capital***

Another important form of public value is social capital developed as a result of the volunteer efforts and collaborative partnerships used to implement CIS programs. Viewed broadly, social capital encompasses social ties, trusting relations, and value systems that facilitate the individual and organizational actions within that context (Putnam 1995; Coleman 1990). It includes a structural dimension consisting of a pattern of social interactions that define those individuals and organizations involved in network relationships (Burt 1992). There is also a relational dimension consisting of the trust rooted in these relationships (Tsai & Ghoshal 1998). The implementation of CIS's programs produces complicated networks of individuals and organizations involved in delivering services to students and families in Brunswick county. The repeated interactions among network members are important because they create conditions that produce trust and reciprocity (Putnam 1995; Coleman 1990).

At the interorganizational level, trust and reciprocity is an important mechanism for improving governance because it reduces the coordination costs associated with service delivery, promotes smooth resource exchanges, and ultimately helps facilitate the development of future partnerships. Governance refers to the means for achieving direction, control, and coordination of individuals and organizations with varying degrees of autonomy in order to advance joint objectives (Lynn, Heinrich, & Hill 2000; Frederickson 1996). Since the capacity for solving educational and family problems in Brunswick county is widely dispersed, few governmental or nongovernmental organizations accomplish their missions by acting alone. The improved governance of this policy system in the form of improved coordination and information exchange is an important source of public value.

Other organizations also benefit from social capital (i.e., trust and relationships) generated by CIS's implementation efforts. These organizations leverage trust to reduce their own costs of organizing, coordinating, and delivering related services through collaborative arrangements. As a result, the network is better at identifying potential collaborators, negotiating the form and specifics of future collaborative agreements, managing and monitoring relationships, transferring knowledge, and knowing when to terminate relationships.

At the individual level, these networks produce social capital and encourage a civil society by providing opportunities for citizens to volunteer time and become involved in civic institutions. CIS programs appear to be very effective in stimulating citizens to get involved with their communities as evidenced by the 524 one-on-one community volunteer tutors/mentors and other 538 volunteers. As one CIS board member observed, CIS provides a "conduit for people who want to help in schools and boost education. It actually provides a way for people to get involved in improving schools."

Putnam (1995) and others argue that this social capital is an important component of our democratic system. For example, the volunteer opportunities provided by CIS programs provide opportunities for individuals to interact and talk about issues of common interest, which in many cases extend beyond the functional interests associated with the volunteer activity. As one respondent who does volunteer work observed: "I got to know some great people I wouldn't have known otherwise". The activities also help people understand the problems schools and children are facing. As one local educator noted it is one thing to "read in newspapers that it [a school] is overcrowded but to see it is another thing." Moreover, when these volunteers share

their experiences with other Brunswick county residents who comprise their social network, others learn more about these problems.

Volunteer involvement may also increase citizen satisfaction with respect to the performance of government institutions and helps produce an increased civil society (Putnam 1995; Coleman 1990). For example, it may leave volunteers with a positive image of government and nonprofit organizations that encourages them to volunteer in other ways or to get involved in other community-based civic organizations. As one local educator noted, “CIS brings people into schools.” Another CIS participant who volunteers regularly in schools suggested that these activities leave participants with a “stronger sense of community, ownership, caring.” He went on to say that it is common for many volunteers to derive personal satisfaction from their experiences and the opportunity to give back to their communities. He further suggested that many volunteers in CIS programs view it as an opportunity to “minimize the gap between the haves and the have nots” and as a way of “strengthening their community and improving their quality of life.”

Other aspects of CIS’s programs also appear to contribute to the development of a civil society. Teen Court is an excellent example where participants benefit in many ways. As one respondent familiar with the program noted, it provides first time offenders with the “skills to make sure it doesn’t happen again”. Student volunteers have a valuable service-learning experience where they learn about new career choices. Moreover, student volunteers also learn they “have a voice and can make a difference in their community.” As a result, they may be more likely to volunteer and get involved with other civil institutions when they get older. Older volunteers often “remember what they went through” and use these volunteer experiences to share this experience with students.

The character education, service learning, and other enrichment activities provided by the After School Programs also provide the potential for developing a civil society by getting students involved in their community. For example, hundreds of students in the After School Program helped organize a fund raising campaign for the victims of the tsunami in Southeast Asia called “Turning the Tide” that focused on placing collection jars in restaurants, businesses, grocery stores, government buildings, and other visible areas to raise money. Other CIS programs also have the potential to help students become more productive members of society whether it is by helping them graduate from high school, obtaining a GED degree, going to

college, or changing their path in life to stay out of trouble as a result of participating in the Teen Court program.

### ***Providing Community Leadership***

The trust and goodwill generated within the community as a result of the implementation of CIS's programs and the partnerships forged with community organizations also puts the organization, its board, and its staff in a position of serving as community leaders when it comes to education and family issues. This leadership produces public value in various ways (Himmelman 1996). One function is that CIS often serves as a catalyst for action and helps organize and coordinate collaborative partnerships that support or enhance the delivery of support services to children and families in the region. It is readily apparent that CIS is an entrepreneurial organization that views collaborative partnerships as being a valuable way to attract resources and expand services to address local problems. For example, CIS was instrumental in planting the seed and providing leadership that led to the construction of the Brunswick County Learning Center.

CIS also helps absorb the transaction costs associated with these partnerships by having its staff organize, coordinate, and support collaborative activities involved in delivering educational and family support services in the county. This is important because collaborative activities can often be difficult to initiate and keep going as interest naturally ebbs and flows over time. An illustrative example is the leadership that CIS is currently providing to help build a centrally located exposition center in Brunswick county. The exposition center would house events like flea markets, home and garden shows, carnivals, horse shows, and other outdoor events. Thus, it would provide a way to generate an economic impact while bringing the community together. CIS is playing a central role in trying to make the exposition center a reality. Its staff is researching how similar centers function in places like Raleigh. It helped organize a steering committee and has visited organizations like the Lions and Rotary clubs in the county to help build community support for the exposition center. CIS is also helping to write grants and seek funds to get the center up and running and hopes to use the rental fees to help fund its educational programs.

Accordingly, it is clear that CIS frequently serves as an advocate or what Khator (1999) calls a "champion" for a wide range of educational and family related issues in Brunswick

county. As a champion, CIS and its staff often use their powers of argument and persuasion to encourage and lobby others to commit to specific courses of action that benefit its mission and improve the quality of life in Brunswick county. Their extensive network of partnerships and the trust that has been engendered in the community also helps CIS and its staff to effectively lobby for its causes. As one respondent familiar with the CIS observed, the board and the staff have a great deal of political influence. As a result, when it comes to organizing new programs or initiatives CIS “can help someone or keep someone from doing something and are a force to be reckoned with.” The social networks that developed as a result of CIS partnerships and volunteer experiences also give it a great deal of political influence. A notable example was the recent adoption of a \$83.2 million public school bond referendum in the county. CIS was instrumental in helping get the referendum on the ballot. Its executive director took a two month leave of absence and worked to win community support. Moreover, many of its board members, community partners, and volunteers helped win the community support necessary to win voter approval for the referendum.

CIS also monitors agency decisions that pertain to educational and family related issues at the state and local level. Thus, it helps hold these public organizations accountable for their decisions and the performance (or lack thereof) of programs that impact the educational performance of students in Brunswick county.

## Summary and Conclusions

Communities In Schools of Brunswick County, Inc., is a dynamic organization that generates public value for the community in a variety of ways. Based on our analysis, the economic impact of CIS programs within Brunswick county is significant. The figures below provide a summary of the quantifiable economic impacts of CIS:

- Employment:

Directly employed by CIS:	13 full-time, 127 part-time
Additional employment supported by CIS expenditures:	11 (full and part-time)
- Economic Output / Business Activity: \$1,052,320 / yr.
- Wages, Salaries, & Sole Proprietorship Profits:

CIS payroll in Brunswick Co.:	\$725,102
Additional Wages/Salaries supported by CIS expenditures:	\$351,505
- Corporate Profits and Government Utility Revenues: \$219,675
- Government Tax Revenue Supported (Totals of Federal, state and local taxes):

Taxes Paid by CIS Employees	\$172,221
Additional Taxes supported	\$146,070

CIS provides a good return on public investment. Brunswick county government and Brunswick County Schools together provided a total of \$216,000 in support to CIS in FY 2004-2005. In return, CIS activities returned \$1,076,607 in wages and salaries and \$219,675 in corporate profits and local government utility revenues to the citizens of Brunswick county, or \$6 in wages and profits for Brunswick county citizens for every dollar of local government expenditure. CIS is able to achieve this remarkable return on public investment by leveraging public dollars to attract grant revenues and private donations that in all likelihood would not otherwise flow to Brunswick county. At 16.7 percent, CIS overhead and fundraising expenses are significantly below the national average of 20 percent for non-profits with similar budgets and significantly below the 25-35 percent recommendations found in charitable giving guidelines.



It is equally clear that CIS's programs generate other non-monetary forms of public value that enhance the quality of life in Brunswick county. Notable accomplishments by the Adopt a School and Volunteer Program are the provision of 524 one-on-one volunteer tutors/mentors that serve 1,490 students directly while 538 other volunteers provide indirect services to 6,086 students. The estimated value of these services to Brunswick county taxpayers is \$600,000. The \$150,000 in in-kind donations by 140 adopting partners also provided significant benefits to Brunswick County Schools. But more importantly, the programs have helped assist the schools in improving the educational performance of 79 percent of the students who received tutoring services. Similarly, the After School Program helped the schools improve the educational performance of a significant proportion of the 932 students served at 11 elementary and middle school locations. For example, fifty-four percent of tutored students who were below grade level in reading and 47 percent of students below grade level in math reached proficiency after participating in the program. The Teen Court Program also demonstrated some notable accomplishments with 90 percent of the first-time offenders who participate in the program failing to subsequently return to the juvenile justice system. The program is also estimated to have saved the juvenile justice system \$115,520 in FY 2004 – 2005. The 401 student volunteers who participate in the program receive a valuable service-learning experience while saving taxpayers money. The operation of three one-stop Family Resource Centers also appears to have helped streamline and improve the delivery of a wide range of services to individuals and families throughout Brunswick county. Academic scholarships provided by CIS to Brunswick county high school graduates help make college more accessible.

The implementation of CIS's five core programs improves public value in other ways as well. The implementation of CIS programs has improved Brunswick county's capacity to address educational and family support problems in a variety of ways. CIS leverages new resources by securing donations from community partners, managing community volunteers, and acquiring grant funds from sources outside the county. The capacity to address educational and family support problems has been improved by restructuring service delivery through Family Resources Centers and improving communication and information exchange through partnerships with more than 250 governmental and nongovernmental organizations in the county.

Another important source of public value generated by CIS is the increased social capital exemplified by the increased trust and relationships between public, private, and nonprofit

organizations and individuals involved in the delivery of CIS's programs. Trust and relationships reduce coordination costs while facilitating resource exchanges that improve the governance of educational and family support services in Brunswick county. It also helps to facilitate the development of future partnerships as evidenced by the continued expansion of CIS programs and partnerships when viewed over time. The volunteer experiences also help promote a civil society by providing both adults and students with an opportunity to interact with fellow citizens and get involved with their civic institutions.

Finally, the trust, relationships, and goodwill generated in the community as a result of implementing CIS's five core programs makes the organization and its staff leaders in the community when it comes to education and family support issues. Thus, CIS is often a catalyst for action to address problems and expand or enhance services in the educational and family support area. This is evidenced by CIS's efforts to organize and coordinate collaborative partnerships that support or enhance the delivery of support services to children and families in the region. It is also a "champion" for addressing education issues and helps hold state and local officials accountable for decisions and the performance (or lack thereof) of programs that influence students in Brunswick county.

Accordingly, based on our analysis it is clear that CIS and its core programs provide a sound return on public investment that provides important economic benefits while generating other non-monetary sources of public value that enhance the quality of life for residents in Brunswick county.

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**Table 1.**

**CIS Revenues, FY 2004-2005**

<b>Source of Income</b>	<b>Brunswick County</b>	<b>Non-Brunswick County</b>
21st Century Grant		\$ 400,000.00
Cape Fear Area United Way		\$ 28,639.00
Even Start Grant		\$ 120,000.00
After School Fees	\$ 297,960.00	
Bruns. Co. Gov't	\$ 78,000.00	
NC Dept of Health & Human Service		\$ 185,375.00
NC Juvenile Crime Prevention		\$ 112,938.00
NC Governors Crime Commission		\$ 53,000.00
Smart Start Grant		\$ 128,000.00
Support Our Students Grant		\$ 81,900.00
Cape Fear memorial Grant		\$ 65,000.00
CIS Gala	\$ 45,000.00	\$ 5,000.00
Bruns. Co. Schools	\$ 138,000.00	
Cannon Foundation Grant		\$ 3,014.00
Miscellaneous	\$ 110,000.00	\$ 13,139.00
<b>Totals</b>	<b>\$ 668,960.00</b>	<b>\$ 1,196,005.00</b>
<b>Grand Total</b>		<b>\$ 1,864,965.00</b>

**Table 2.**

**CIS Expenditures, FY 2004-2005**

**Non-Payroll Expenditures**

<b>IMPLAN 2002</b>		<b>Total</b>	<b>Portion</b>	<b>Portion</b>
<b>Industry Sector</b>	<b>Industry Sector</b>	<b>Expenditure</b>	<b>Brunswick</b>	<b>Non-Brunswick</b>
<b>Number</b>	<b>Description</b>	<b>Jul '04 - Jun 05</b>	<b>County</b>	<b>County</b>
006	Greenhouse/Nursery	\$249.00	\$249.00	\$0
405	Groceries	\$353.74	\$353.74	\$0
133	Misc. Retail Stores	\$153.82	\$0	\$153.82
136	Business Forms	\$45.34	\$0	\$45.34
139	Printing	\$7,448.30	\$7,448.30	\$0
409	Sporting Goods (Trophies)	\$1,130.68	\$1,130.68	\$0
270	Office Machines	\$153.00	\$0	\$153.00
302	Computers	\$15,444.18	\$0	\$15,444.18
382	Toys	\$5,629.63	\$0	\$5,629.63
383	Office Supplies	\$3,741.60	\$979.33	\$2762.27
384	Signs	\$655.75	\$655.75	\$0
391	Air Transportation	\$40.67	\$0	\$40.67
392	Rail Transportation	\$236.32	\$0	\$236.32
398	Postal Service	\$2,430.94	\$2,430.94	\$0
400	Warehousing/Storage	\$1,175.10	\$783.10	\$392.00
401	Motor Vehicle Parts	\$148.67	\$148.67	\$0
403	Electronics	\$747.89	\$50.93	\$696.96
404	Home Improvement Stores	\$2,511.74	\$2,397.83	\$113.91
405	Groceries	\$34,523.60	\$5032.9	\$29,490.70
406	Drug Stores	\$237.23	\$237.23	\$0
407	Gasoline Stations	\$32,618.15	\$32,524.89	\$93.26
408	Clothing Stores	\$829.67	\$45.67	\$784
409	Sporting Goods (Trophies)	\$1,348.32	\$0	\$1,348.32
410	Department Stores	\$50,597.01	\$35,021.08	\$15575.93
411	Misc. Retail Stores	\$2,689.64	\$1151.54	\$1,538.10
413	Newspapers	\$1,420.04	\$1,251.95	\$168.09
414	Magazines	\$56.90	\$0	\$56.90
415	Books	\$10,049.42	\$0	\$10,049.42
417	Computer Software	\$1,699.48	\$0	\$1,699.48
42	Building Maint./Repair	\$5,952.00	\$0	\$5,952.00
420	Radio/Television Stations	\$3,007.10	\$0	\$3,007.10
421	Cable	\$1,956.25	\$0	\$1,956.25
422	Telecommunications	\$12,683.07	\$12383.52	\$299.55
428	Insurance	\$13,549.36	\$5801.5	\$7,747.86
429	Financial services	\$1,840.00	\$1,840.00	\$0
430	Banks	\$160.05	\$30.05	\$130.00
431	Real Estate	\$(2,000.00)	\$(2,000.00)	\$0
432	Car Rental	\$115.36	\$0	\$115.36

434	Office Equip. Rental	\$2,200.05	\$88.02	\$2,112.03
435	Other Consumer Rental	\$9,653.00	\$0	\$9,653.00
438	Accounting/Bookkeeping	\$10,000.00	\$5,500.00	\$4500
440	Design Services	\$35.00	\$35.00	\$0
443	Other Computer Services	\$92,669.03	\$5202.22	\$87,466.81
444	Mgmt. Consulting Services	\$337.26	\$0	\$337.26
447	Advertising	\$4,250.47	\$0	\$4,250.47
452	Office Administration	\$22,005.80	\$22,005.80	\$0
454	Employment Services (CIS Payroll)	(Payroll expenditures tallied separately below.)		
455	Photocopying	\$5,941.04	\$5,708.54	\$232.5
456	Travel Agents	\$2,634.00	\$0	\$2,634.00
458	Landscaping Services	\$487.78	\$487.78	\$0
461	Elementary/Secondary Schools	\$57,777.76	\$42,499.16	\$15278.6
462	Colleges/Universities	\$12,219.99	\$0	\$12,219.99
463	Other Educational Services	\$40,855.05	\$26,279.36	14575.69
469	Child Day Care Services	\$150.00	\$150.00	\$0
470	Social Assistance Services	\$900.00	\$900.00	\$0
473	Artists/Writers/Performers	\$240.00	\$240.00	\$0
475	Parks/Zoos/Museums	\$1,285.51	\$586.01	\$699.50
476	Recreation Centers	\$1,310.00	\$0	\$1,310.00
477	Bowling	\$4,002.50	\$2900	\$1,102.50
478	Movie Theaters	\$1,809.54	\$390.5	\$1,419.04
479	Hotels/Motels	\$7,186.74	\$478.9	\$6,707.84
480	Other Lodging	\$54.00	\$0	\$54.00
481	Restaurants	\$6,590.89	\$5,117.17	\$1473.72
483	Automotive Repair	\$1,636.15	\$1,636.15	\$0
484	Electronic Equip. Repair	\$8.99	\$8.99	\$0
486	Consumer Goods Repair	\$108.90	\$108.90	\$0
491	Religious Organizations	\$(500.00)	\$(500.00)	\$0
493	Civic/Professional Organizations	\$69,629.97	\$14364.21	\$55,265.76
497	State/Local Bus Service	\$342.02	\$342.02	\$0
499	Other State/Local Gov't Services	\$143,908.65	\$142,311.65	\$1597
504	State/Local Gov't. (not for service)	\$1,506.67	\$0	\$1,506.67
Total Non-Payroll		\$716,865.78	\$386,788.98	\$330,076.80

## Payroll Expenditures

IMPLAN 2002		Total	Portion	Portion
Industry Sector	Industry Sector	Expenditure	Brunswick	Non-Brunswick
Number	Description	Jul'04-Jun05	County	County
454	Emcore Prof. Employers (payroll)	\$514,251.13	\$493,681.08	\$20,570.05
454	Employers Resource (payroll)	\$665,929.55	\$639,292.37	\$26,637.18
Total Payroll		\$1,180,180.68	\$1,132,973.45	\$47,207.23

**Table3.**

**CIS Payroll and Disposable Income FY 2004-2005,  
Paid to Employees Inside Brunswick County, and  
Funded By Sources Outside Brunswick County.**

<b>Household Income Category</b>	<b>CIS Payroll Expenditures</b>	<b>Soc. Security, Medicare, Income, etc., Taxes Leaving County</b>	<b>Property Taxes Remaining In County</b>	<b>Household Savings</b>	<b>Household Disposable Income<sup>1</sup></b>
\$25,000-\$50,000	\$609,086	\$107,504	\$25,460	\$30,454	\$445,668
Greater than \$50,000	\$116,016	\$34,399	\$4,849	\$5,801	\$70,967
Totals	\$725,102	\$141,902	\$30,309	\$36,255	\$516,635

<sup>1</sup>Net of taxes and savings.



**Table 4.**

**Employment Impacts (not counting CIS employees)  
Brunswick County CIS  
(Number of Jobs, both Full and Part-time)**

Industry Sector	Non-Payroll	Payroll	Payroll	Payroll	Total
	CIS Expend	CIS Expend < 50k	CIS Expend > 50k	Prop Tax	
111 Crop Farming	0.001	0.007	0.001	0.000	0.010
112 Livestock	0.001	0.009	0.001	0.000	0.012
113 Forestry & Logging	0.000	0.000	0.000	0.000	0.001
114 Fishing- Hunting & Trapping	0.000	0.010	0.001	0.000	0.011
115 Ag & Forestry Svcs	0.001	0.004	0.001	0.000	0.005
211 Oil & gas extraction	0.000	0.000	0.000	0.000	0.000
212 Mining	0.000	0.000	0.000	0.000	0.000
213 Mining services	0.000	0.000	0.000	0.000	0.000
221 Utilities	0.017	0.035	0.006	0.000	0.058
230 Construction	0.246	0.369	0.059	0.000	0.675
311 Food products	0.001	0.037	0.005	0.000	0.043
312 Beverage & Tobacco	0.000	0.014	0.002	0.000	0.016
313 Textile Mills	0.000	0.001	0.000	0.000	0.001
314 Textile Products	0.000	0.002	0.000	0.000	0.002
315 Apparel Mfg	0.002	0.038	0.006	0.000	0.046
316 Leather & Allied	0.000	0.000	0.000	0.000	0.000
321 Wood Products	0.001	0.002	0.000	0.000	0.003
322 Paper Manufacturing	0.000	0.000	0.000	0.000	0.000
323 Printing & Related	0.022	0.004	0.001	0.000	0.027
324 Petroleum & coal prod	0.000	0.000	0.000	0.000	0.000
325 Chemical Manufacturing	0.001	0.007	0.001	0.000	0.009
326 Plastics & rubber prod	0.004	0.016	0.003	0.000	0.023
327 Nonmetal mineral prod	0.000	0.001	0.000	0.000	0.002
331 Primary metal mfg	0.000	0.000	0.000	0.000	0.000
332 Fabricated metal prod	0.003	0.006	0.001	0.000	0.010
333 Machinery Mfg	0.000	0.001	0.000	0.000	0.001
334 Computer & oth electron	0.000	0.000	0.000	0.000	0.000
335 Electrical equip & appliances	0.000	0.000	0.000	0.000	0.000
336 Transportation equip	0.003	0.021	0.003	0.000	0.027
337 Furniture & related prod	0.002	0.007	0.001	0.000	0.010
339 Miscellaneous mfg	0.005	0.014	0.002	0.000	0.022
42 Wholesale Trade	0.023	0.129	0.020	0.000	0.172
481 Air transportation	0.001	0.007	0.001	0.000	0.009
482 Rail Transportation	0.001	0.005	0.001	0.000	0.006
483 Water transportation	0.000	0.000	0.000	0.000	0.000
484 Truck transportation	0.024	0.087	0.014	0.000	0.125
485 Transit & ground passengers	0.000	0.019	0.003	0.000	0.022
486 Pipeline transportation	0.000	0.000	0.000	0.000	0.000
487 Sightseeing transportation	0.017	0.067	0.011	0.000	0.095
491 Postal service	0.031	0.024	0.004	0.000	0.060

492 Couriers & messengers	0.001	0.001	0.000	0.000	0.002
493 Warehousing & storage	0.011	0.008	0.001	0.000	0.021
441 Motor veh & parts dealers	0.020	0.091	0.014	0.000	0.125
442 Furniture & home furnishings	0.007	0.051	0.008	0.000	0.066
443 Electronics & appliances stores	0.003	0.023	0.004	0.000	0.030
444 Bldg materials & garden dealers	0.031	0.075	0.012	0.000	0.118
445 food & beverage stores	0.070	0.273	0.041	0.000	0.384
446 Health & personal care stores	0.018	0.064	0.010	0.000	0.092
447 Gasoline stations	0.088	0.081	0.012	0.000	0.182
448 Clothing & accessories stores	0.007	0.074	0.012	0.000	0.094
451 Sports- hobby- book & music stores	0.009	0.035	0.006	0.000	0.049
452 General merch stores	0.184	0.246	0.040	0.000	0.470
453 Misc retailers	0.073	0.109	0.017	0.000	0.199
454 Non-store retailers	0.012	0.128	0.020	0.000	0.159
511 Publishing industries	0.010	0.020	0.003	0.000	0.033
512 Motion picture & sound recording	0.001	0.005	0.001	0.000	0.006
515 Broadcasting	0.057	0.082	0.013	0.000	0.153
518 Internet & data process svcs	0.001	0.004	0.001	0.000	0.006
522 Credit services	0.001	0.038	0.006	0.000	0.045
523 Securities & other financial	0.004	0.067	0.009	0.000	0.080
524 Insurance carriers & related	0.028	0.050	0.009	0.000	0.087
525 Funds- trusts & other finan	0.002	0.009	0.002	0.000	0.013
521 Monetary authorities	0.017	0.128	0.019	0.000	0.164
531 Real estate	0.067	0.249	0.032	0.000	0.349
532 Rental & leasing svcs	0.006	0.030	0.005	0.000	0.041
533 Lessor of nonfinance intang assets	0.000	0.000	0.000	0.000	0.000
541 Professional- scientific & tech svcs	0.226	0.228	0.037	0.000	0.492
551 Management of companies	0.001	0.004	0.001	0.000	0.006
561 Admin support svcs	0.193	0.084	0.014	0.000	0.290
562 Waste mgmt & remediation svcs	0.003	0.016	0.003	0.000	0.022
611 Educational svcs	0.504	0.050	0.010	0.000	0.564
621 Ambulatory health care	0.037	0.403	0.059	0.000	0.499
622 Hospitals	0.018	0.179	0.030	0.000	0.227
623 Nursing & residential care	0.027	0.149	0.032	0.000	0.208
624 Social assistance	0.038	0.152	0.027	0.000	0.217
711 Performing arts & spectator sports	0.004	0.038	0.006	0.000	0.048
712 Museums & similar	0.004	0.003	0.001	0.000	0.008
713 Amusement- gambling & recreation	0.065	0.122	0.021	0.000	0.209
721 Accommodations	0.017	0.067	0.013	0.000	0.097
722 Food svcs & drinking places	0.210	0.829	0.132	0.000	1.171
811 Repair & maintenance	0.041	0.165	0.027	0.000	0.233
812 Personal & laundry svcs	0.009	0.095	0.017	0.000	0.121
813 Religious- grantmaking- & similar orgs	0.147	0.133	0.023	0.000	0.304
814 Private households	0.011	0.125	0.031	0.000	0.168
92 Government & Misc.	0.576	0.442	0.071	0.008	1.096
Totals	3.270	6.169	1.000	0.009	10.448

**Table 5.**

**Economic Output / Business Activity Impacts  
Brunswick County CIS  
FY 2004-2005  
(Year 2004 Dollars)**

<b>Industry Sector</b>	<b>Non-Payroll CIS Expend</b>	<b>Payroll</b>	<b>Payroll</b>	<b>Payroll Prop Tax</b>	<b>Total Impacts</b>
		<b>CIS Expend &lt; 50k</b>	<b>CIS Expend &gt; 50k</b>		
111 Crop Farming	\$259	\$1,389	\$215	\$46	\$1,909
112 Livestock	\$69	\$1,623	\$234	\$14	\$1,941
113 Forestry & Logging	\$34	\$75	\$12	\$3	\$124
114 Fishing- Hunting & Trapping	\$0	\$170	\$24	\$0	\$194
115 Ag & Forestry Svcs	\$14	\$115	\$17	\$3	\$150
211 Oil & gas extraction	\$0	\$0	\$0	\$0	\$0
212 Mining	\$1	\$6	\$1	\$0	\$8
213 Mining services	\$0	\$0	\$0	\$0	\$0
221 Utilities	\$7,400	\$20,057	\$3,136	\$818	\$31,410
230 Construction	\$24,964	\$37,529	\$6,064	\$2,049	\$70,606
311 Food products	\$168	\$3,729	\$535	\$32	\$4,464
312 Beverage & Tobacco	\$2	\$3,458	\$488	\$1	\$3,949
313 Textile Mills	\$3	\$123	\$20	\$1	\$147
314 Textile Products	\$8	\$183	\$31	\$0	\$221
315 Apparel Mfg	\$225	\$4,482	\$745	\$51	\$5,503
316 Leather & Allied	\$0	\$0	\$0	\$0	\$0
321 Wood Products	\$198	\$349	\$56	\$15	\$618
322 Paper Manufacturing	\$1	\$36	\$7	\$0	\$44
323 Printing & Related	\$2,914	\$579	\$94	\$10	\$3,597
324 Petroleum & coal prod	\$58	\$99	\$16	\$5	\$179
325 Chemical Manufacturing	\$828	\$7,442	\$1,073	\$60	\$9,403
326 Plastics & rubber prod	\$766	\$2,930	\$496	\$66	\$4,258
327 Nonmetal mineral prod	\$4	\$152	\$26	\$0	\$183
331 Primary metal mfg	\$0	\$2	\$0	\$0	\$3
332 Fabricated metal prod	\$414	\$770	\$128	\$19	\$1,331
333 Machinery Mfg	\$83	\$149	\$25	\$6	\$262
334 Computer & oth electron	\$0	\$0	\$0	\$0	\$0
335 Electrical equip & appliances	\$29	\$33	\$5	\$1	\$68
336 Transportation equip	\$630	\$4,431	\$722	\$87	\$5,871
337 Furniture & related prod	\$242	\$769	\$124	\$17	\$1,153
339 Miscellaneous mfg	\$574	\$1,848	\$313	\$30	\$2,765
42 Wholesale Trade	\$3,471	\$19,428	\$3,023	\$535	\$26,457
481 Air transportation	\$99	\$1,201	\$231	\$16	\$1,548
482 Rail Transportation	\$216	\$1,068	\$170	\$28	\$1,481
483 Water transportation	\$0	\$0	\$0	\$0	\$0
484 Truck transportation	\$2,477	\$9,045	\$1,418	\$329	\$13,270
485 Transit & ground passengers	\$14	\$624	\$89	\$3	\$730
486 Pipeline transportation	\$0	\$0	\$0	\$0	\$0
487 Sightseeing transportation	\$1,543	\$6,214	\$1,073	\$318	\$9,148
491 Postal service	\$2,510	\$1,944	\$307	\$71	\$4,832

492 Couriers & messengers	\$22	\$45	\$7	\$2	\$75
493 Warehousing & storage	\$682	\$523	\$81	\$16	\$1,302
441 Motor veh & parts dealers	\$1,814	\$8,096	\$1,266	\$428	\$11,604
442 Furniture & home furnishings	\$386	\$2,894	\$465	\$92	\$3,837
443 Electronics & appliances stores	\$127	\$921	\$145	\$26	\$1,219
444 Bldg materials & garden dealers	\$1,752	\$4,322	\$697	\$295	\$7,067
445 food & beverage stores	\$3,083	\$12,027	\$1,810	\$499	\$17,418
446 Health & personal care stores	\$1,011	\$3,514	\$553	\$219	\$5,297
447 Gasoline stations	\$5,068	\$4,664	\$713	\$175	\$10,620
448 Clothing & accessories stores	\$339	\$3,380	\$546	\$80	\$4,345
451 Sports- hobby- book & music stores	\$439	\$1,694	\$290	\$42	\$2,464
452 General merch stores	\$7,950	\$10,608	\$1,710	\$423	\$20,692
453 Misc retailers	\$2,907	\$4,375	\$689	\$177	\$8,147
454 Non-store retailers	\$451	\$4,935	\$762	\$110	\$6,257
511 Publishing industries	\$1,107	\$2,396	\$397	\$27	\$3,928
512 Motion picture & sound recording	\$93	\$640	\$102	\$11	\$846
515 Broadcasting	\$11,649	\$18,540	\$2,929	\$453	\$33,571
518 Internet & data process svcs	\$99	\$508	\$86	\$7	\$701
522 Credit services	\$115	\$3,632	\$569	\$16	\$4,332
523 Securities & other financial	\$396	\$6,690	\$870	\$58	\$8,013
524 Insurance carriers & related	\$3,872	\$12,262	\$2,175	\$16	\$18,325
525 Funds- trusts & other finan	\$611	\$2,177	\$420	\$30	\$3,237
521 Monetary authorities	\$3,135	\$24,111	\$3,506	\$617	\$31,368
531 Real estate	\$11,072	\$40,953	\$5,330	\$1,298	\$58,653
532 Rental & leasing svcs	\$816	\$2,414	\$391	\$87	\$3,708
533 Lessor of nonfinance intang assets	\$0	\$0	\$0	\$0	\$0
541 Professional- scientific & tech svcs	\$14,170	\$15,087	\$2,473	\$495	\$32,224
551 Management of companies	\$100	\$270	\$43	\$8	\$422
561 Admin support svcs	\$19,486	\$4,521	\$735	\$150	\$24,893
562 Waste mgmt & remediation svcs	\$265	\$1,337	\$212	\$42	\$1,855
611 Educational svcs	\$23,867	\$2,689	\$553	\$89	\$27,197
621 Ambulatory health care	\$3,055	\$35,545	\$5,165	\$879	\$44,644
622 Hospitals	\$1,780	\$17,384	\$2,875	\$505	\$22,544
623 Nursing & residential care	\$1,221	\$6,630	\$1,408	\$352	\$9,611
624 Social assistance	\$1,433	\$5,747	\$1,010	\$221	\$8,411
711 Performing arts & spectator sports	\$200	\$989	\$146	\$6	\$1,341
712 Museums & similar	\$243	\$217	\$38	\$1	\$500
713 Amusement- gambling & recreation	\$3,090	\$6,547	\$1,127	\$272	\$11,036
721 Accommodations	\$827	\$3,251	\$628	\$116	\$4,822
722 Food svcs & drinking places	\$7,867	\$31,065	\$4,960	\$1,214	\$45,105
811 Repair & maintenance	\$3,179	\$11,739	\$1,891	\$416	\$17,225
812 Personal & laundry svcs	\$502	\$5,290	\$935	\$128	\$6,854
813 Religious- grantmaking- & similar orgs	\$9,465	\$6,480	\$1,110	\$141	\$17,196
814 Private households	\$53	\$579	\$146	\$15	\$793
92 Government & Misc.	\$134,097	\$112,227	\$19,703	\$34,773	\$300,800
Total	\$334,111	\$575,964	\$92,585	\$49,660	\$1,052,320

**Table 6.**

**Wage and Salary Impacts (in addition to CIS employee wages & salaries)**  
**Brunswick County CIS**  
**FY 2004-2005**  
**(Year 2004 Dollars)**

<b>Industry Sector</b>	<b>Payroll</b>		<b>Payroll</b>		<b>Total</b>
	<b>Non-Payroll CIS Expend</b>	<b>CIS Expend &lt; 50k</b>	<b>CIS Expend &gt; 50k</b>	<b>Payroll Prop Tax</b>	
111 Crop Farming	\$72	\$331	\$53	\$11	\$466
112 Livestock	\$4	\$28	\$4	\$1	\$37
113 Forestry & Logging	\$6	\$13	\$2	\$1	\$22
114 Fishing- Hunting & Trapping	\$0	\$58	\$8	\$0	\$66
115 Ag & Forestry Svcs	\$12	\$98	\$15	\$2	\$127
211 Oil & gas extraction	\$0	\$0	\$0	\$0	\$0
212 Mining	\$0	\$2	\$0	\$0	\$3
213 Mining services	\$0	\$0	\$0	\$0	\$0
221 Utilities	\$1,695	\$4,223	\$660	\$172	\$6,750
230 Construction	\$8,229	\$12,282	\$1,982	\$687	\$23,180
311 Food products	\$16	\$709	\$101	\$3	\$830
312 Beverage & Tobacco	\$0	\$337	\$47	\$0	\$384
313 Textile Mills	\$1	\$29	\$5	\$0	\$35
314 Textile Products	\$2	\$49	\$8	\$0	\$59
315 Apparel Mfg	\$63	\$1,230	\$204	\$14	\$1,511
316 Leather & Allied	\$0	\$0	\$0	\$0	\$0
321 Wood Products	\$34	\$73	\$12	\$3	\$122
322 Paper Manufacturing	\$0	\$5	\$1	\$0	\$6
323 Printing & Related	\$1,060	\$211	\$34	\$4	\$1,309
324 Petroleum & coal prod	\$6	\$11	\$2	\$1	\$20
325 Chemical Manufacturing	\$75	\$485	\$72	\$5	\$637
326 Plastics & rubber prod	\$135	\$489	\$83	\$11	\$718
327 Nonmetal mineral prod	\$1	\$42	\$7	\$0	\$51
331 Primary metal mfg	\$0	\$0	\$0	\$0	\$1
332 Fabricated metal prod	\$144	\$226	\$37	\$5	\$413
333 Machinery Mfg	\$13	\$23	\$4	\$1	\$41
334 Computer & oth electron	\$0	\$0	\$0	\$0	\$0
335 Electrical equip & appliances	\$9	\$10	\$2	\$0	\$21
336 Transportation equip	\$108	\$781	\$128	\$15	\$1,033
337 Furniture & related prod	\$97	\$274	\$44	\$7	\$423
339 Miscellaneous mfg	\$95	\$435	\$70	\$9	\$608
42 Wholesale Trade	\$1,443	\$8,076	\$1,257	\$222	\$10,997
481 Air transportation	\$17	\$211	\$41	\$3	\$272
482 Rail Transportation	\$79	\$393	\$62	\$10	\$546
483 Water transportation	\$0	\$0	\$0	\$0	\$0
484 Truck transportation	\$794	\$2,901	\$455	\$106	\$4,255
485 Transit & ground passengers	\$3	\$156	\$22	\$1	\$182
486 Pipeline transportation	\$0	\$0	\$0	\$0	\$0
487 Sightseeing transportation	\$667	\$2,685	\$464	\$138	\$3,953

491 Postal service	\$2,102	\$1,628	\$257	\$59	\$4,046
492 Couriers & messengers	\$7	\$14	\$2	\$0	\$24
493 Warehousing & storage	\$356	\$273	\$42	\$9	\$680
441 Motor veh & parts dealers	\$856	\$3,818	\$597	\$202	\$5,473
442 Furniture & home furnishings	\$165	\$1,233	\$198	\$39	\$1,635
443 Electronics & appliances stores	\$67	\$485	\$77	\$14	\$642
444 Bldg materials & garden dealers	\$761	\$1,876	\$303	\$128	\$3,068
445 food & beverage stores	\$1,433	\$5,592	\$842	\$232	\$8,099
446 Health & personal care stores	\$462	\$1,607	\$253	\$100	\$2,423
447 Gasoline stations	\$2,188	\$2,014	\$308	\$76	\$4,584
448 Clothing & accessories stores	\$133	\$1,324	\$214	\$31	\$1,702
451 Sports- hobby- book & music stores	\$207	\$798	\$136	\$20	\$1,160
452 General merch stores	\$3,748	\$5,002	\$807	\$200	\$9,756
453 Misc retailers	\$1,485	\$2,236	\$352	\$91	\$4,163
454 Non-store retailers	\$149	\$1,635	\$252	\$36	\$2,073
511 Publishing industries	\$401	\$719	\$118	\$9	\$1,247
512 Motion picture & sound recording	\$15	\$107	\$17	\$2	\$141
515 Broadcasting	\$3,111	\$4,303	\$672	\$106	\$8,192
518 Internet & data process svcs	\$22	\$104	\$18	\$2	\$144
522 Credit services	\$42	\$1,323	\$207	\$6	\$1,578
523 Securities & other financial	\$137	\$2,310	\$300	\$20	\$2,767
524 Insurance carriers & related	\$1,621	\$4,347	\$771	\$6	\$6,744
525 Funds- trusts & other finan	\$12	\$44	\$8	\$1	\$65
521 Monetary authorities	\$757	\$5,821	\$846	\$149	\$7,573
531 Real estate	\$1,680	\$6,215	\$809	\$197	\$8,901
532 Rental & leasing svcs	\$237	\$850	\$137	\$29	\$1,253
533 Lessor of nonfinance intang assets	\$0	\$0	\$0	\$0	\$0
541 Professional- scientific & tech svcs	\$9,455	\$9,231	\$1,513	\$303	\$20,502
551 Management of companies	\$39	\$105	\$17	\$3	\$164
561 Admin support svcs	\$5,252	\$1,877	\$303	\$63	\$7,494
562 Waste mgmt & remediation svcs	\$55	\$278	\$44	\$9	\$385
611 Educational svcs	\$10,572	\$1,039	\$219	\$33	\$11,862
621 Ambulatory health care	\$1,962	\$22,443	\$3,266	\$565	\$28,236
622 Hospitals	\$764	\$7,464	\$1,235	\$217	\$9,679
623 Nursing & residential care	\$680	\$3,695	\$785	\$196	\$5,356
624 Social assistance	\$684	\$2,726	\$478	\$98	\$3,986
711 Performing arts & spectator sports	\$43	\$594	\$83	\$3	\$723
712 Museums & similar	\$99	\$89	\$16	\$1	\$204
713 Amusement- gambling & recreation	\$979	\$2,050	\$355	\$81	\$3,464
721 Accommodations	\$321	\$1,252	\$242	\$45	\$1,859
722 Food svcs & drinking places	\$2,665	\$10,522	\$1,680	\$411	\$15,278
811 Repair & maintenance	\$1,276	\$4,921	\$791	\$172	\$7,161
812 Personal & laundry svcs	\$234	\$2,247	\$397	\$60	\$2,939
813 Religious- grantmaking- & similar orgs	\$3,842	\$3,556	\$612	\$70	\$8,080
814 Private households	\$53	\$579	\$146	\$15	\$793
92 Government & Misc.	\$23,302	\$18,097	\$2,902	\$31,826	\$76,127
Total	\$99,310	\$185,317	\$29,514	\$37,365	\$351,505

**Table 7.**

**Impacts on Corporate Profits and Government Utility Income  
Brunswick County CIS  
FY 2004-2005  
(Year 2004 Dollars)**

<b>Industry Sector</b>	<b>Non-Payroll CIS Expend</b>	<b>Payroll CIS Expend &lt; 50k</b>	<b>Payroll CIS Expend &gt; 50k</b>	<b>Payroll Prop Tax</b>	<b>Total Impacts</b>
111 Crop Farming	\$114	\$570	\$89	\$20	\$793
112 Livestock	\$8	\$107	\$16	\$2	\$133
113 Forestry & Logging	\$5	\$11	\$2	\$0	\$18
114 Fishing- Hunting & Trapping	\$0	\$2	\$0	\$0	\$3
115 Ag & Forestry Svcs	\$0	\$0	\$0	\$0	\$0
211 Oil & gas extraction	\$0	\$0	\$0	\$0	\$0
212 Mining	\$0	\$1	\$0	\$0	\$2
213 Mining services	\$0	\$0	\$0	\$0	\$0
221 Utilities	\$2,773	\$7,615	\$1,191	\$310	\$11,889
230 Construction	\$823	\$1,210	\$196	\$62	\$2,291
311 Food products	\$3	\$437	\$62	\$1	\$503
312 Beverage & Tobacco	\$0	\$181	\$25	\$0	\$206
313 Textile Mills	\$0	\$0	\$0	\$0	\$0
314 Textile Products	\$0	\$4	\$1	\$0	\$5
315 Apparel Mfg	\$38	\$819	\$136	\$9	\$1,002
316 Leather & Allied	\$0	\$0	\$0	\$0	\$0
321 Wood Products	\$8	\$18	\$3	\$1	\$29
322 Paper Manufacturing	\$0	\$0	\$0	\$0	\$1
323 Printing & Related	\$265	\$53	\$9	\$1	\$327
324 Petroleum & coal prod	\$0	\$0	\$0	\$0	\$0
325 Chemical Manufacturing	\$45	\$330	\$49	\$3	\$427
326 Plastics & rubber prod	\$82	\$301	\$51	\$7	\$441
327 Nonmetal mineral prod	\$1	\$30	\$5	\$0	\$35
331 Primary metal mfg	\$0	\$0	\$0	\$0	\$0
332 Fabricated metal prod	\$35	\$80	\$13	\$2	\$130
333 Machinery Mfg	\$4	\$8	\$1	\$0	\$13
334 Computer & oth electron	\$0	\$0	\$0	\$0	\$0
335 Electrical equip & appliances	\$4	\$5	\$1	\$0	\$11
336 Transportation equip	\$27	\$268	\$46	\$4	\$345
337 Furniture & related prod	\$26	\$69	\$11	\$2	\$108
339 Miscellaneous mfg	\$5	\$89	\$15	\$1	\$111
42 Wholesale Trade	\$520	\$2,908	\$453	\$80	\$3,960
481 Air transportation	\$2	\$21	\$4	\$0	\$27
482 Rail Transportation	\$49	\$244	\$39	\$6	\$339
483 Water transportation	\$0	\$0	\$0	\$0	\$0
484 Truck transportation	\$215	\$785	\$123	\$29	\$1,152
485 Transit & ground passengers	\$1	\$61	\$9	\$0	\$71
486 Pipeline transportation	\$0	\$0	\$0	\$0	\$0

487 Sightseeing transportation	\$0	\$0	\$0	\$0	\$0
491 Postal service	\$0	\$0	\$0	\$0	\$0
492 Couriers & messengers	\$3	\$6	\$1	\$0	\$10
493 Warehousing & storage	\$70	\$54	\$8	\$2	\$134
441 Motor veh & parts dealers	\$253	\$1,130	\$177	\$60	\$1,620
442 Furniture & home furnishings	\$62	\$467	\$75	\$15	\$619
443 Electronics & appliances stores	\$16	\$119	\$19	\$3	\$158
444 Bldg materials & garden dealers	\$336	\$828	\$134	\$57	\$1,354
445 food & beverage stores	\$454	\$1,770	\$266	\$73	\$2,564
446 Health & personal care stores	\$149	\$517	\$81	\$32	\$780
447 Gasoline stations	\$616	\$567	\$87	\$21	\$1,292
448 Clothing & accessories stores	\$69	\$688	\$111	\$16	\$885
451 Sports- hobby- book & music stores	\$66	\$256	\$44	\$6	\$372
452 General merch stores	\$1,399	\$1,867	\$301	\$74	\$3,641
453 Misc retailers	\$218	\$328	\$52	\$13	\$611
454 Non-store retailers	\$69	\$753	\$116	\$17	\$955
511 Publishing industries	\$107	\$219	\$36	\$3	\$365
512 Motion picture & sound recording	\$15	\$97	\$15	\$2	\$128
515 Broadcasting	\$3,161	\$4,613	\$725	\$109	\$8,609
518 Internet & data process svcs	\$3	\$13	\$2	\$0	\$18
522 Credit services	\$34	\$1,057	\$166	\$5	\$1,261
523 Securities & other financial	\$0	\$0	\$0	\$0	\$0
524 Insurance carriers & related	\$1,431	\$2,045	\$362	\$3	\$3,841
525 Funds- trusts & other finan	\$0	\$0	\$0	\$0	\$0
521 Monetary authorities	\$1,216	\$9,355	\$1,360	\$239	\$12,171
531 Real estate	\$4,892	\$18,095	\$2,355	\$573	\$25,916
532 Rental & leasing svcs	\$116	\$214	\$35	\$8	\$372
533 Lessor of nonfinance intang assets	\$0	\$0	\$0	\$0	\$0
541 Professional- scientific & tech svcs	\$1,317	\$1,564	\$253	\$48	\$3,182
551 Management of companies	\$20	\$53	\$8	\$2	\$82
561 Admin support svcs	\$2,037	\$423	\$68	\$13	\$2,541
562 Waste mgmt & remediation svcs	\$33	\$164	\$26	\$5	\$228
611 Educational svcs	\$3,029	\$442	\$87	\$15	\$3,574
621 Ambulatory health care	\$327	\$3,856	\$562	\$95	\$4,840
622 Hospitals	\$6	\$62	\$10	\$2	\$81
623 Nursing & residential care	\$74	\$404	\$86	\$21	\$586
624 Social assistance	\$103	\$436	\$78	\$27	\$644
711 Performing arts & spectator sports	\$9	\$34	\$7	\$0	\$50
712 Museums & similar	\$0	\$0	\$0	\$0	\$0
713 Amusement- gambling & recreation	\$405	\$869	\$149	\$38	\$1,460
721 Accommodations	\$239	\$921	\$178	\$32	\$1,370
722 Food svcs & drinking places	\$193	\$763	\$122	\$30	\$1,107
811 Repair & maintenance	\$66	\$159	\$26	\$6	\$258
812 Personal & laundry svcs	\$25	\$358	\$63	\$7	\$452
813 Religious- grantmaking- & similar orgs	\$0	\$0	\$0	\$0	\$0
814 Private households	\$0	\$0	\$0	\$0	\$0
92 Government & Misc.	\$54,526	\$42,958	\$7,740	\$1,949	\$107,173
Total	\$82,220	\$114,752	\$18,539	\$4,164	\$219,675



**Table 8.**

**Government Tax Revenue Impacts  
Brunswick County CIS  
FY 2004-2005  
(Year 2004 Dollars)**

<b>Tax Category</b>	<b>Non-Payroll CIS Expend</b>	<b>Payroll CIS Expend &lt; 50k</b>	<b>Payroll CIS Expend &gt; 50k</b>	<b>Payroll Prop Tax</b>	<b>Total Impacts</b>
Federal Personal Income Taxes	\$13,183	\$24,552	\$3,910	\$4,897	\$46,542
Federal Corporate Profits Taxes	\$3,886	\$5,579	\$904	\$204	\$10,573
Federal Payroll Taxes	\$12,309	\$22,798	\$3,642	\$5,114	\$43,863
State Personal Income Taxes	\$2,362	\$4,400	\$701	\$877	\$8,340
State Corporate Profits Taxes	\$651	\$935	\$152	\$34	\$1,772
State Payroll Taxes	\$219	\$405	\$65	\$96	\$785
Local Property Taxes	\$3,003	\$9,412	\$1,514	\$362	\$14,291
State & Local Sales Taxes	\$4,172	\$13,130	\$2,113	\$491	\$19,906
Total	\$39,785	\$81,210	\$13,000	\$12,075	\$146,070