

QUICK FACTS FY16

Below are several facts about the performance of our programs for the period July 1, 2015 - June 30, 2016

Agency Wide

4,132 individuals served

2,127 households served

Adult Education

HiSET Prep Class

92

students studying

(61% increase from FY15)



20

students passed exam

(81% increase from FY15)

ESOL (English for Speakers of Other Languages)

166

students enrolled

(48% increase from FY15)



College and Career Readiness

55

students participated



Client Support

1,567 individuals served

households served by Case Management = **682**

EITC 222

returns prepared through Earned Income Tax Credit (11% increase from FY15)



\$484,933

refunded to clients (52% increase from FY15)

\$177,289

of that amount as a direct result of the EITC money

\$47,100 of financial assistance distributed

of that amount, utility assistance distributed = **\$21,925**



\$52,365 additional community funds leveraged by Case Managers

Thrift Shop vouchers distributed = **237**

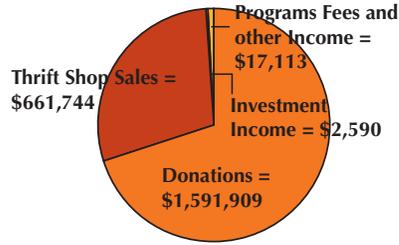
Thrift Shop

\$8,063 value of vouchers redeemed by clients

register transactions = **52,313**

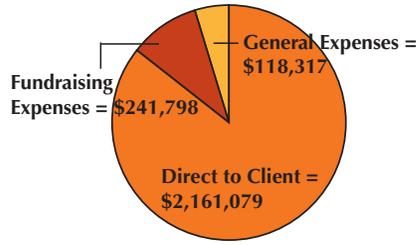


\$6,015 in textile and metal recycling profits



REVENUE

- 70% Donations
 - 29% Thrift Shop Sales
 - .08% Program Fees and Other Income
 - .02% Investment Income
- Total = \$2,273,356**



EXPENSES

- 86% Direct to Client (includes Thrift)
 - 9% Fundraising Expenses
 - 5% General Expenses
- Total = \$2,521,194**

FY16 was a year full of challenges. Construction on the new building lasted longer and was more involved than anticipated, which affected Thrift Shop sales. In addition, our annual campaign revenues were slightly lower than projected. The organization has a line of credit that will cover the organization's cash flow and there is stability in the organization's balance sheet.

Food Assistance

Food Pantry

2,522 individuals served
households served = **1,111**



261 new clients came to the Food Pantry

7,693 Food Pantry visits

\$529,278 value of food given out

307,720 pounds of food distributed

Mobile Market (June - Oct 2016)

719 individuals served
households served = **427**



36,754 pounds of fresh produce distributed

Summer Food Program (June - Aug 2016)

283 individuals served
households served = **94**



286 household visits

8,469 pounds of food distributed

Youth & Family Services

22 students were enrolled in our After-School programs

644 backpacks distributed through annual Back-to-School Bonanza during the summer of 2016

86 children were placed in summer camps

677 children received gifts through our Adopt-a-Family program

Volunteers

volunteer hours worked = **15,290**



value of those hours = **\$443,400**