



BOARD OF DIRECTORS MEETING

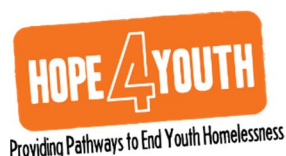
Monday, November 22, 2021

5:00 – 7:00pm

Meeting Location: Anoka County Sherriff's Community Room

(If needed, virtual/call in: [Zoom Link](#))

AGENDA	TIME
<ul style="list-style-type: none">• Call to Order (Stephen Spears)	5:00pm
<ul style="list-style-type: none">• Mission Moment (Mark McNamer)	5:10pm
<ul style="list-style-type: none">• Approve Agenda and Minutes (Stephen Spears)	5:15pm
<ul style="list-style-type: none">• Board Development/Nominating Committee update (Chris Warner)<ul style="list-style-type: none">○ See nomination bios in Board Packet<ul style="list-style-type: none">• Pat Chen• Julie Cole• Brad Konik	5:20pm
<ul style="list-style-type: none">• Executive Director Report (LaChelle Williams)<ul style="list-style-type: none">○ HR Update – MACC○ 2022 Budget Review<ul style="list-style-type: none">• Discussion of 2022 Budget• Plan of approval – December online approval	5:25pm
<ul style="list-style-type: none">• Finance & Administration October Financial Report (Angie Forsman & LaChelle)	6:10pm
<ul style="list-style-type: none">• ANNUAL MEETING business (Stephen and Steve)<ul style="list-style-type: none">○ Nominations for officers○ Bylaws review○ Renewals and committee structure and needs○ Thank you to our officers	6:30pm
<ul style="list-style-type: none">• Open Business (Stephen Spears)	6:50pm
<ul style="list-style-type: none">• Adjourn	7:00pm



**Board of Directors
Meeting Minutes October
25, 2021**

5:00-7:00 pm; Anoka County Sheriff's Office

Board Members Present: Paul Lenzmeier, Stephen Nash, Don Phillips, JJ Slag, Stephen Spears, Anna VonRueden, Sue Woodward

Board Members Absent: LeAnn Matchen, Chris Warner

Staff and Guests Present: Angie Forsman, Brooke Limanen, Mark McNamer, Julie Orlando, LaChelle Williams

The meeting was called to order at 5:04 pm by Stephen Spears.

Welcome and Intros

JJ Slag was welcomed as the newest member of the board.

Mission Moment

Shared by Anna VonRueden.

Approval of Agenda and Minutes

Motion made by Steve Nash, seconded by Anna VonRueden, and passed unanimously to approve the agenda and August 2021 minutes.

Executive Director Update

LaChelle Williams shared HOPE 4 Youth's six-month vision. Our organization will be stabilized, our team will feel empowered, we will be sharing with the community and building relationships. The Strategic Plan that was approved in June 2021 will be operationalized.

LaChelle presented ideas on how to build a strong team.

- Need to ensure our workplace culture supports mission advancement and staff health.
- There needs to be transparency and information sharing.
- Clear expectations and accountability.
- Investigate case management loads.
- Benefits for staff, to include PTO, flex funds, IRA, etc.

The Financial assessment has been completed. Updated financial sheets were handed out to the board. Procedural improvements are being evaluated. Budget will be completed for the November 2021 board meeting.

The team is strong. We have a lot of talent, and we must retain the talent.

Board Development Nominating Committee Update

An analysis has been done to assess our board needs. The areas of strongest need are HR and Marketing. The team has been encouraged to reach out to their networks to find possible interested individuals. An idea of having a youth member on the board was presented.

Finance Update

Angie Forsman with MMC, presented the finance update. The leadership transition was costly but will not be an expense in the future. There is a new format to the financial data presentation.

LaChelle presented the financial forecast. A new forecasting document has been created.

Program Update

Mark McNamer presented the program update. The number of youth served continues to remain steady. New partnerships with organizations such as Family Wise, ECMC, Career Force, YMCA and Chain of Lakes Church are being formed to help us meet the needs of the youth we serve.

HOPE Homes, previously its own program, is integrating into services provided by the Drop-In Center. The staffing at the drop-in center has been modified to address safety for staff and volunteers. There is a continued focus on one-on-one case management to better support the individual needs of our youth.

Advancement & Development Update

Stephen Nash and Julie Orlando presented the Advancement update. There was a call to action for board members to attend the year end events, make donor thank you calls, and support HOPE 4 Youth staff.

Upcoming Events:

- Out of the Cold, November 1-18
 - Anoka County Sheriff's Office Nov 18, 4-8pm
- Give to the Max Day, November 18
- Annual Appeal
- Donor Appreciation Reception, December 9
 - Margie's Kitchen (Andover) 3-5pm

Representative Stephenson's Opportunity Update

Government money is available that allows us to explore an opportunity to combine our Administrative offices and drop-in center with a possible location in Coon Rapids. Talks are in process to determine if this is a possibility.

Open Business

Adjourn

Motion to adjourn was made by Anna VonRueden, seconded by Steve Nash and Sue Woodard, and approved unanimously.

The meeting ended at 7:02 p.m.

Respectfully Submitted,

Brooke Limanen, Development & Administrative Associate

Pat Chen

Pat Chen is the Human Resources Director at Lexington Manufacturing, a supplier and contract manufacturer of components for windows, doors and other building-related millwork. Lexington is dedicated to providing their customers with innovative, market-leading products that are delivered with integrity and value. Lexington has 300 employees in their Coon Rapids and Brainerd plants and has continued to grow and succeed through their commitment to service and quality - by providing innovative solutions, quality products and short lead times since they were founded in 1981.. Lexington's mission is "Building Relationships, Creating Solutions, Delivering Value", and their five core values are Team, Our Word, Can Do, Growth and People.



Pat was hired in 2018 as the first HR executive leader in the company's history and has built a highly engaged and cohesive team responsible for all people-focused areas of the company including talent acquisition, employee experience and engagement, total rewards, employee development and training, and pandemic response.

Prior to joining Lexington, Pat worked as an HR leader in a variety of industries including service, higher education, retail and utilities. Pat has been a long-time board member and supporter of Brooklyn Park Athletic Association which provides sports programs and activities for boys and girls in Brooklyn Park where Pat and his family reside.

Pat received a BA in Psychology from St. Olaf College, and a MA in Industrial Relations from the University of Minnesota Carlson School of Management.

Julie Cole

DIRECTOR ENTERPRISE ACCOUNTS &
BUSINESS DEVELOPMENT

AMBULATORY SURGERY CENTERS
AMERICA'S REGION

Medtronic



Julie Cole is the Director of Enterprise Accounts and Business Development within the Ambulatory Surgery Center group of Medtronic, a \$30 billion global leader in medical technology, services, and solutions. Julie is responsible for developing business strategies, programs, and solutions that meet the growing demands and needs of Ambulatory Surgery Centers across the US.

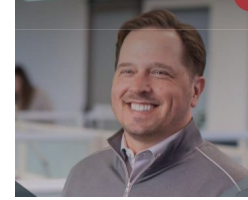
Julie joined Medtronic in 2006, holding several positions of increasing responsibility and cross functional scope for the Restorative Therapies Group (RTG) and Cardiovascular businesses including: Sr. regional healthcare economics manager, cardiovascular and pelvic health global marketing leadership positions & strategic account management. Julie and her teams have received multiple awards for their results, execution, and innovative business models including the 2017 Innovation Award, 3 times Star of Excellence winner, and the Sales Partner Award. As a member of ASPIRE and the Women's Network Professional Development committee, Julie is committed to developing others. She serves as a mentor for emerging leaders and is focused on building high performing teams with a winning culture.

Prior to joining Medtronic, Julie was a service line director at St. Luke's Episcopal Hospital in Houston, Texas, home of the Texas Heart Institute. At St. Luke's Julie was responsible for the Arrhythmia Center, Neurosciences and Psychiatry Services.

Julie received a Bachelor's degree in High Performance Management and a Master of Business Administration in Healthcare Management in 2001 from Texas Tech University.

Brad Konik

CEO



Brad Konik joined Konik in 1997 after graduating from Harvard University. While at Harvard, Brad played hockey and was the 100th captain of the team. Prior to joining Konik, Brad played one year of professional hockey for the Providence Bruins (Boston Bruins minor league team). In 1998, he became Operations Manager at Konik PrimeStaff and in 2000 he acquired the company from his father and took on the role of President.

In that role, Brad is responsible for business development and the day-to-day operations of the business. He strives to carry on his father's vision of establishing long-term client and employee relationships. He is a member of the Minnesota Recruiting and Staffing Association and previously served as its co-legislative director. He is also on the Program Advisory Committee at Dunwoody College.

Brad and his wife, Erin, live in Lakeville, Minnesota, with their two boys. As a family, they enjoy time at the cabin, golfing, fishing and boating.

What are your hobbies?

Golf, tennis, ping pong, fishing, boating!

If you could live anywhere for one year, where would it be and why?

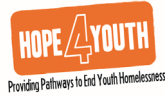
Italy, because I've never been and I love wine, history, and the "old world."

What is your taste in music?

Everything from alternative to heavy metal.

What is one piece of advice you would give to a jobseeker?

Be confident. Interview the company, as much as they are interviewing you.



TRENDING

	Jan -Sept 18	Oct 18 - Sept 19	Oct 19 -Dec 20	Jan 21-Dec 21	Jan 22 - Dec 22	Budget + 2	
Revenue:	2018 - A	2019 - A	2020 - A	2021- F	2022 - B	2023 - B	2024 - B
Donations, Gifts, and Grants	698,618	758,231	1,574,432	947,193	1,245,000		
Special Events, net	257,886	319,139	183,190	184,219	240,000		
Inkind Contributions	98,327	147,379	122,457	75,275	100,000		
Program Service Revenue	286,393	321,001	184,697	118,152	131,160		
Store Sales		273,917	54,046	3,765	10,000		
Investment & Other Income	2,219	6,145	25,632	11,918	14,500		
Assets Released from Restriction	(339,228)		291,506				
Total Revenue	1,004,215	1,825,812	2,435,960	1,340,523	1,740,660	1,800,000	1,900,000
Expense:	2018	2019	2020	2021	2022	2023 - B	2024 - B
Payroll, Taxes, and Benefits	620,878	761,941	1,123,070	829,451	959,446		
Grants and Scholarships	1,315				0		
Contracted Srvs & Professional Fees	101,348	153,606	217,626	234,939	196,206		
Supplies and Equipment	80,142	89,880	33,856	8,189	21,500		
Building and Facilities Expense	141,134	161,239	223,016	127,382	129,365		
Postage, Mailing & Delivery			7,439	1,983	10,000		
Store Supplies	8,296	4,574					
Travel and Transportation	12,970	14,345	5,826	1,096	3,400		
Staff, Board, & Volunteer Expense	13,748	17,539	24,075	12,243	19,360		
Program Expenses	69,027	69,750	197,582	193,911	255,310		
Printing and Promotion Expenses	10,817	24,065	38,643	12,017	16,000		
Insurance	21,324	22,320	29,383	21,814	35,984		
Licenses, Membrshps, Dues, & Fees	14,637	19,317	47,660	38,771	40,819		
Depreciation Expense	46,855	50,355	58,284	45,385	49,936		
Total Expense	1,142,492	1,388,932	2,006,459	1,527,181	1,737,325	1,750,000	1,850,000
Net Income (Loss)	(138,277)	436,880	429,501	(186,658)	3,335	50,000	50,000

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2022 Budget Worksheet

For Additional context\calculation

Draft Plan

Pulled in from other Sheets

Acct	Revenue	2021 Full Year	2021 Forecast	Full Year	Forecast Actual Over	Over/(under) 2021 Budget	2022 Full Year Budget	2021 Full Year UPDATING WITH FORECAST	2022 Budget Over/(under) 2021 Forecast
	Donations, Gifts, and Grants	1,125,000	947,193		(177,807)		1,245,000	947,193	297,807
	Special Events, net	225,000	184,219		(40,781)		240,000	184,219	55,781
	Inkind Contributions	120,000	75,275		(44,725)		100,000	75,275	24,725
	Program Service Revenue	158,920	138,152		(20,768)		131,160	118,152	13,008
	Store Sales	68,400	3,765		(64,635)		10,000	3,765	6,235
	Investment & Other Income	13,660	11,918		(1,742)		14,500	11,918	2,582
		1,710,980	1,360,523		(350,457)		1,740,660	1,340,523	400,137
	Expense								
	Payroll, Taxes, and Benefits	1,051,440	798,890		(252,550)		959,445	829,451	129,994
	Contracted Srvs & Professional Fees	126,490	241,572		115,082		196,206	234,939	(38,733)
	Insurance	32,060	21,814		(10,246)		35,984	21,814	14,170
	Building and Facilities Expense	167,810	127,382		(40,428)		129,365	127,382	1,982
	Supplies and Equipment	6,270	8,189		1,919		21,500	8,189	13,311
	Postage, Mailing & Delivery	5,820	1,983		(3,837)		10,000	1,983	8,017
	Staff, Board, & Volunteer Expense	31,440	12,243		(19,197)		19,360	12,243	7,117
	Program Expenses	172,730	183,911		11,181		255,310	193,911	61,399
	Printing and Promotion Expenses	15,440	12,017		(3,423)		16,000	12,017	3,983
	Travel and Transportation	5,280	1,096		(4,184)		3,400	1,096	2,304
	Licenses, Membrshps, Dues, & Fees	46,460	38,771		(7,689)		40,819	38,771	2,048
	Depreciation Expense	44,170	45,385		1,215		49,936	45,385	4,551
		1,705,410	1,493,253		(212,157)		1,737,324	1,527,181	210,143
	Net Surplus(Deficit)	5,570	(132,730)		(138,300)		3,336	(186,658)	189,994



Budget Narrative and Assumptions
Fiscal Year 2022
(January 1, 2022 – December 31, 2022)

The fiscal year 2022 budget reflects:

Total Revenue	\$1,740,660
Total Expenses	\$1,737,324
Net Surplus (Deficit)	\$ 3,336

The 2022 budget has been created with insight from HOPE 4 Youth's four-year trends, the assumption of the community opening at a greater level than in 2021, and the development of revenue generation plans and expense management parameters to establish a well-founded vision for our work. The 2022 budget is based on the following assumptions and criteria. We have noted details for board review and will follow up in Q1 with revenue generation and expense management plans.

Revenue

We are planning for a 24% increase in overall revenue generation

Donations, Gifts, and Grants – 31% increase

Great review of previous partners, potential partners, and current advocates allowed us to think creatively while effectively diversifying our funding stream. Staff was fully engaged in the vision of our outreach with specific plans tailoring our outreach intentions with the following constituents. We are optimistic regarding a \$55,000 Otto Bremer Trust gift as well as the Pohlad Foundation, the Anderson Foundation, new and/or expanded corporate partnerships, etc. H4Y has already secured a two-year grant funding in 2022 and 2023 from the MN Dept of Human Services OEO grant (\$150,000 each year).

- Detail of fundraising goals – formal development plan completed by January 2022
 - Individuals - \$415,000
 - Civic & Faith Partners - \$150,000
 - Corporate Partners - \$285,000
 - Private Foundations - \$245,000
 - Government - \$150,000
 - Change in PV Dis on Plg Rec - \$10,911

In fiscal year 2022, H4Y will experience a reduction in funding due to the one-time gift of the PPP \$180,412 PPP Loan. We are currently working on the forgiveness of this loan with the MMC outsourcing firm. We will offset this revenue stream with the reduction of the one-time leadership transition expenses realized in 2021 of over \$110,000 and incremental expenses needed to fulfill grant opportunities. We have confidence in the management of our revenue opportunities and greater expense oversight.

Special Events – 30% increase

The net revenue of \$240,000 from Special Events was developed with a balanced mindset of expansion with the community's confidence elevating and the belief in greater donor/community engagement. The Night for Hope will continue in experience as the 2021 event – a true community gathering event. All special events will be assessed for enhancement opportunities while always educating the community on the *why* of H4Y.

- A Night for Hope - \$100,000net
- Hunt for Hope - \$22,000net
- Darkest Night 4K - \$65,000net
- Out of the Cold - \$38,000net
- General special events - \$15,000net

Program Service Revenue – 11% increase

The budgeted revenue of \$131,160 for Program Services Revenue represents the rental income and supplemental services subsidy payment for the Hope Place housing units. We were realistic in our planning to accommodate for youth transition on an annual basis.

Hope's Closet

Hope's Closet store will likely not reopen in fiscal year 2022. We will engage our great community advocates to embrace four Pop-Up sales opportunities throughout the year. We currently have inventory which can be used for this outreach and hope to encourage the Hope's Closet advocates to fully embrace this modification.

- Four Pop-Up sales yielding \$10,000

In-Kind

- Contra account – seen as revenue and as expense

Investment & Other Income

- Based on market performance. We do not have large dollars invested so this amount will remain consistent for the organization.

Expenses

Payroll, Taxes, and Benefits – increasing staff expense by 15% over 2021 forecast and a reduction of 8% from 2021 budget

- Current staff levels support H4Y operations at the Drop-In Center, Hope Place, and our administrative team. The organization has weathered 2020-21 with many staff changes. Currently there are 15 individuals supporting the operation. All are serving in multiple roles and burnout is a concern. Investing in two additional people in 2022 will help to amplify H4Y's mission and the work needed to fully serve our youth.
 - Head count
 - 2018 > 11, 2019 > 16, 2020 > 20, 2021B > 18, 2021A > 15, **2022B > 17**
 - 2022 - Increase to support required work with case management connected to the Pohlad Grant (effective 3.1.22), return of an Administrative Assistant (effective 1.1.22).
 - If Pohlad grant doesn't come through we will reduce outreach plan and move FT role to PT.
 - Moving forward H4Y will monitor by FTE rather than headcount.
- H4Y leadership is reviewing necessary benefit enhancements and talent retention strategies to retain the strong people in place and attract the needed competencies to help the organization thrive.
- A raise pool of approximately 3% has been included in the assumptions.

Contracted Services

- Reduction from 2021 by \$110,000 for leadership transition one-time expenses
 - Contracted Interim ED, legal expenses, severance and PTO payout, accounting contractors (internal promotion will begin to offset in November)
- Reduction from 2021 by \$10,000 for the closure of Hope's Closet Store and the annual loss experienced
- 2022 includes:
 - Addition of HR support – Contract begins January - \$40,000 expense
 - Includes contracting talent rather than hiring a generalist – Marketing, Social Media, Graphic Design, Grant Writing
 - \$65,400 for Hope Place evening security
 - \$14,000 for Anoka County Career Force
 - \$37,200 MMC accounting
 - \$10,000 audit expense

- Misc IT, Close Knit consulting, and necessary legal services

Insurance

The insurance is budgeted at \$35,984 reflecting the estimated premiums for D&O, Property, and Liability, Auto, Umbrella, and Workers Compensation. The budget also includes dollars to add policies related to Cyber/Internet Liability, Professional Liability, and Volunteer coverage, **that were identified as coverage that the agency should be carrying that are not currently within the insurance coverage portfolio.** (In review per lack of information)

Building and Facilities Expense

The budgeted Building and Facilities Expense includes the leased facilities at the Drop-In Center, the mortgage interest on the owned buildings at Hope Place and the Admin Office, and the other expenses of building operations including utilities, trash/recycling, phone/internet, repairs & Maintenance, cleaning, association fees at the Admin building, HVAC, fire systems, snow removal, and miscellaneous building expenses.

Supplies & Equipment

The budgeted expense for supplies and equipment includes costs for office supplies, and equipment. We have accommodated for new COVID protocol.

Postage, Mailing, & Delivery

The budgeted expense includes expenses for the regular annual expense and a single fundraising appeal.

Staff, Board, and Volunteer Expense

This budget assumes expenses for

- Staff, board, and volunteer meetings
- Volunteer and staff appreciation (including an annual volunteer appreciation events)
- Staff training, education, and professional development
- Staff cell phone expenses

Program Expense – Youth Assistance

- Transportation expenses (car repair, gas, metro transit, vehicle expenses, etc...)
- Educational expenses (education materials, tuition, etc..)
- Sustainable Housing expenses Highlight additions (rental assistance, utilities, phone, bridging, etc...)
- Pohlad expenses to include host home needs (rent, utilities, gas, etc...)

- Youth programming, training, and workshops (i.e. Familywise – partnering with community experts, etc...)
- Drop-in Center Pantry needs (food, basic needs, hygiene needs, etc...)
- Misc expenses (storage garages, youth activities, cell phones, Hope Place furnishings, etc...)

Printing & Promotion Expenses

Printing and Promotion budgeted expenses include costs for inhouse copying/printing as well as external marketing and promotion expenses.

Travel & Transportation

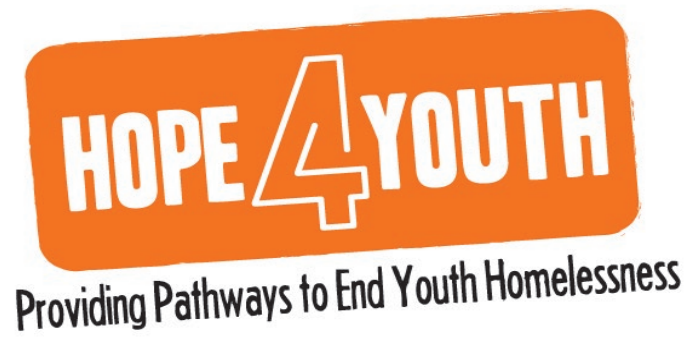
The travel & transportation budgeted expenses include cost for the staff mileage reimbursement as well as the operating experience for the agency van (gas, license tabs, and repairs). We have accommodated for a return to in-person meeting travel with the encouragement of using telepresence as appropriate.

Licenses, Memberships, Due, Fees

The budgeted line item for licenses, memberships, dues, and fees include the annual fees for the databases used to track client, donor, and volunteer data. It also includes annual membership and dues costs (i.e. MACE membership, MN Council of Nonprofits membership, etc...) and the portal administration fees and merchant service fees associated with credit card transactions.

Depreciation Expense

The budgeted depreciation expense includes depreciation expenses for our owned buildings (Hope Place and Admin Office), building and leasehold improvements at all facilities, and vehicle depreciation related to the agency van. It is similar to last fiscal year, as there have been no large fixed asset purchases, and just a few smaller items becoming fully depreciated.



**Fiscal Year 2021
Financial Statements
as of October 31, 2021**

11/12/2021



Balance Sheet As of October 31, 2021

	<u>October</u>
Assets	
Cash and Cash Equivalents	476,821
Board Designated Operating Reserve	509,548
Receivables	166,309
Prepaid Expenses	17,590
Inventory	70,508
Investments	40,282
Property and Equipment, net	1,621,650
Total Assets	<u>2,902,709</u>
Liabilities	
Accounts Payable & Other Accrued Liabilities	50,315
Mortgage Payable (VB)-Hope Place	279,602
Mortgage Payable (Finl One)-Admin Office	148,414
Total Liabilities	<u>478,331</u>
Net Assets	
Unrestricted-Undesignated	1,989,700
Unrestricted-Board Designated Operating Reserve	509,548
Temporarily Restricted	176,415
Current Year Net Surplus(Deficit)	(251,284)
Total Net Assets	<u>2,424,378</u>
Total Liabilities & Net Assets	<u>2,902,709</u>

11/12/2021

NET INCOME(NI) - ACUTAL TO BUDGET - YTD OCTOBER 2021

Var is due to unbudgeted contracting needs & the
closure of Hope's Closet

\$ (249,838)

Unbudgeted contractors:

Contractor - Interim ED	\$	(54,094)	
Salaries - Vacant ED		50,000	
Salaries - Vacant FD PTO & Severance		(10,500)	
Legal - Separation agreements E & F Dir		(7,400)	
Contractor - Accounting (start seeing offset in Sept)		(60,460)	
Adittional Payroll - Timing		(28,000)	
Communications		(17,298)	\$ (127,752)

Hope's Closet Store Closure:

Hope's Closet Donation Inventory (due to closure)		(38,100)	
Hope's Closet Store Closure (Expense)		26,000	\$ (12,100)

Total - (Over)\Under Budget

- \$ (139,852)

October 2021 Variance Analysis	Variance from Budget Positive \ (negative)	Comments
Hope's Closet		
<i>Donations</i>	(38,100)	<i>Unique expense</i>
<i>Expense</i>	26,000	<i>Unique expense</i>
Payroll, Taxes, and Benefits		
<i>Vacant ED</i>	50,000	<i>Unique expense</i>
<i>Vacant FC PTO & Severance</i>	(10,500)	<i>Unique expense</i>
<i>3rd Payroll in October</i>	(28,000)	<i>Timing</i>
Contracted Srvs & Professional Fees		
<i>Intermin ED</i>	(54,094)	<i>Unique expense</i>
<i>Outsourced Accounting</i>	(60,460)	<i>Unique expense</i>
<i>Website Analysis & Marketing</i>	(17,298)	
Legal		
<i>Severance documents</i>	(7,400)	
Variance from Budget	(139,852)	



Statement of Revenue and Expense
Fiscal Year 2021 - through October 31, 2021 - Plus Forecast

	YTD Actual	YTD Budget	YTD Budget	Over/ (Under) FY Budget	Forecast	Budget	Over/(Under) Budget	FY Forecast vs. Budget
Revenue								
Donations, Gifts, and Grants	770,239	881,641	(111,402)	(354,761)	947,193	1,125,000	(177,807)	Potential for increase
Special Events, net	131,417	235,000	(103,583)	(93,583)	184,219	225,000	(40,781)	Gala (\$80K)and Breakfast (\$15K)
Inkind Contributions	70,176	76,900	(6,724)	(49,824)	75,275	120,000	(44,725)	Store closed but anticipate a strong Q4 with inkind
Program Service Revenue	99,418	132,433	(33,015)	(59,502)	118,152	158,920	(40,768)	Working on youth rent revenue - could be lower
Store Sales	3,765	53,200	(49,435)	(64,635)	3,765	68,400	(64,635)	Loss of revenue due to store closure
Investment & Other Income	9,939	11,383	(1,444)	(3,721)	11,918	13,660	(1,742)	
Total Income	1,084,955	1,390,557	(305,602)	(626,025)	1,340,523	1,710,980	(370,457)	
Expense								
Payroll, Taxes, and Benefits	707,561	893,758	(186,197)	(343,879)	829,451	1,051,440	(221,989)	PT Hope Home/admin support
Contracted Srvs & Professional Fees	220,201	103,918	116,283	93,711	234,939	126,490	108,449	Leadership transition and outsourcing
Insurance	12,338	26,717	(14,379)	(19,722)	21,814	32,060	(10,246)	
Building and Facilities Expense	108,100	138,498	(30,398)	(59,710)	127,382	167,810	(40,428)	
Supplies and Equipment	6,478	5,330	1,148	208	8,189	6,270	1,919	
Postage, Mailing & Delivery	1,748	1,833	(85)	(4,072)	1,983	5,820	(3,837)	
Staff, Board, & Volunteer Expense	9,904	14,822	(4,918)	(21,536)	12,243	31,440	(19,197)	
Program Expenses	185,596	118,999	66,597	12,866	193,911	172,730	21,181	Additionally grant programming requirements
Printing and Promotion Expenses	10,285	9,846	439	(5,155)	12,017	15,440	(3,423)	
Travel and Transportation	1,029	3,880	(2,851)	(4,251)	1,096	5,280	(4,184)	
Licenses, Membrshps, Dues, & Fees	35,202	37,607	(2,405)	(11,258)	38,771	46,460	(7,689)	
Depreciation Expense	37,811	36,808	1,003	(6,359)	45,385	44,170	1,215	
Total Expense	1,336,253	1,392,016	(55,763)	(369,157)	1,527,182	1,705,410	(178,228)	
Net Surplus(Deficit)	(251,298)	(1,459)	(249,838)	(256,868)	(186,658)	5,570	(192,228)	

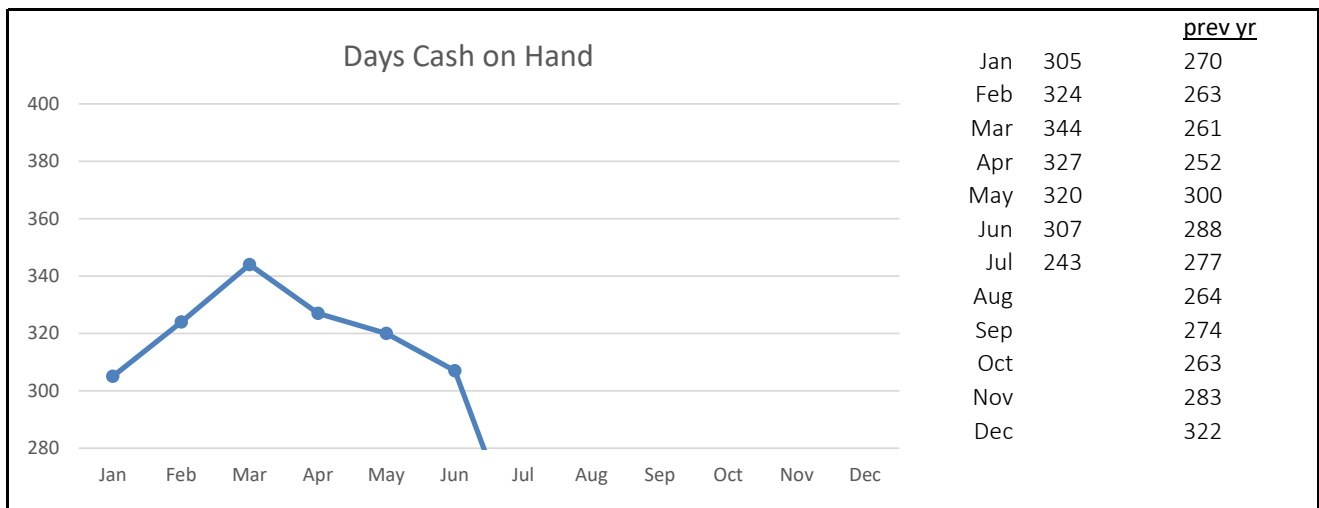
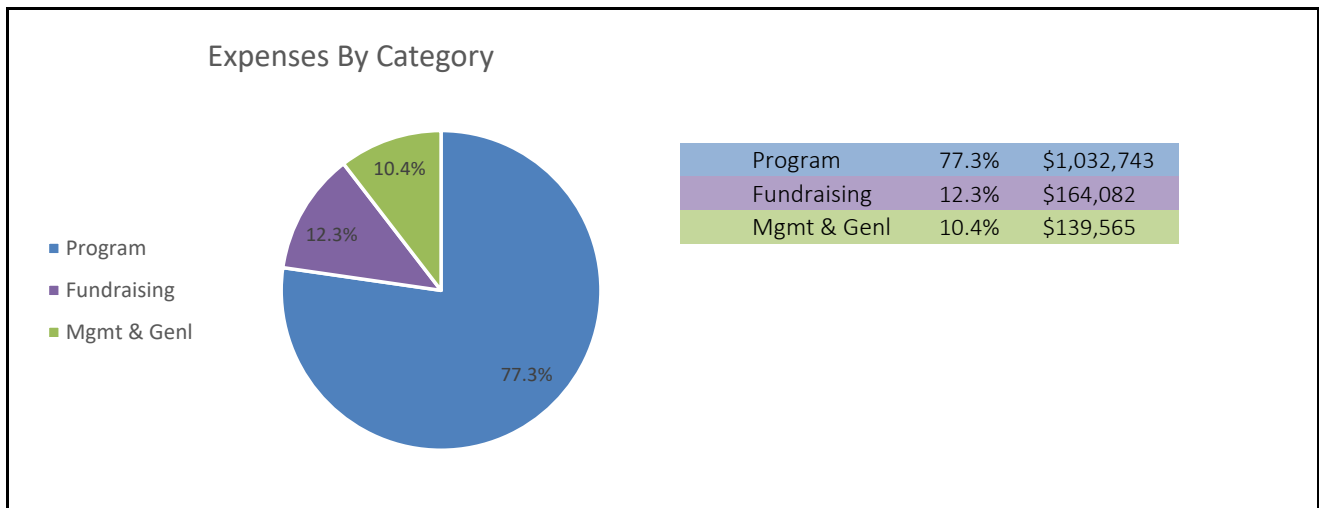
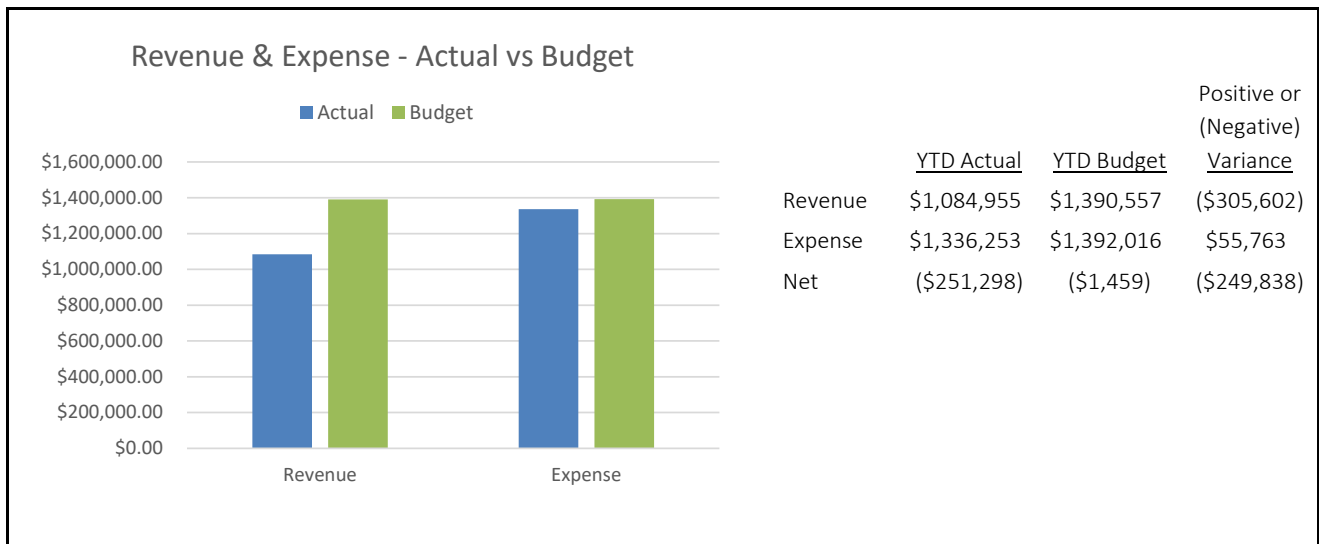


Statement of Revenue and Expense
Fiscal Year 2021 - through October 31, 2021

	YTD Actual	YTD Budget	Over(Under) YTD Budget	Full Year Budget	
Revenue					
Donations, Gifts, and Grants	\$770,239.43	\$881,641.00	(\$111,401.57)	\$1,125,000.00	Unbudgeted COVID relief funding rec'd-PPP #2 \$180,412; MN DHS \$18,700; & Anoka Cty \$15,000 (total \$214,112) offset by approx (\$150,000) behind budget for genl fundraising
Special Events, net	131,416.69	235,000.00	(103,583.31)	225,000.00	Actual Gala results were \$80,000 less than budgeted goal, the Inspiring Hope Breakfast with goal for net revenue of \$15,000 was not held in June as budgeted. Sept & Oct brought in higher donations due to the 4K and Out In the Cold
Inkind Contributions	70,176.42	76,900.00	(6,723.58)	120,000.00	Store closed end of Jan so 8 less months of donated inventory at Hope's Closet - \$2.2K YTD (Received in January). Remaining is Drop In Center donations.
Program Service Revenue	99,418.18	132,433.00	(33,014.82)	158,920.00	Rent collection/subsidy was \$23k less than expected YTD and is an area of concern. Actuals include a \$20K subsidy from MN that was not Budgeted (negative variance is ~\$51K).
Store Sales	3,765.42	53,200.00	(49,434.58)	68,400.00	Store closed end of Jan so 9 less mo sales (also less in expenses below)
Investment & Other Income	9,938.92	11,383.00	(1,444.08)	13,660.00	
	<u>\$1,084,955.06</u>	<u>\$1,390,557.00</u>	<u>(\$305,601.94)</u>	<u>\$1,710,980.00</u>	
Expense					
Payroll, Taxes, and Benefits	707,560.75	893,758.00	(186,197.25)	1,051,440.00	
Contracted Srvs & Professional Fees	220,200.55	103,918.00	116,282.55	126,490.00	Similiar to last month.
Insurance	12,337.73	26,717.00	(14,379.27)	32,060.00	\$5K reimbursement of wind damage. Looking for expense.
Building and Facilities Expense	108,100.07	138,498.00	(30,397.93)	167,810.00	Store closed end of Jan so 8 less mo. rent @\$3,040/mo for \$24.3K (also less revenue above)
Supplies and Equipment	6,478.25	5,330.00	1,148.25	6,270.00	
Postage, Mailing & Delivery	1,747.88	1,833.33	(85.45)	5,820.00	
Staff, Board, & Volunteer Expense	9,904.29	14,822.00	(4,917.71)	31,440.00	Staff Training & Dev less than budget (in person conferences not held due to COVID)
Program Expenses	185,596.19	118,999.00	66,597.19	172,730.00	Store closed end of Jan so less donated inventory expense & higher expense for Hope 4 Youth
Printing and Promotion Expenses	10,285.02	9,846.00	439.02	15,440.00	
Travel and Transportation	1,029.21	3,880.00	(2,850.79)	5,280.00	
Licenses, Membrshps, Dues, & Fees	35,202.00	37,607.00	(2,405.00)	46,460.00	
Depreciation Expense	37,810.95	36,808.00	1,002.95	44,170.00	
	<u>\$1,336,252.89</u>	<u>\$1,392,016.33</u>	<u>(\$55,763.44)</u>	<u>\$1,705,410.00</u>	
Net Surplus(Deficit)	<u>(\$251,297.83)</u>	<u>(\$1,459.33)</u>	<u>(\$249,838.50)</u>	<u>\$5,570.00</u>	

HOPE 4 Youth

Financial Dashboard YTD through October 31, 2021



BYLAWS OF HOPE 4 YOUTH

ARTICLE 1: OFFICES

The registered office of the corporation as of the date of these amended and restated Bylaws were executed is located at 2191 Northdale Blvd NW, Coon Rapids, MN 55433, and may in the future be a such place in the State of Minnesota as shall be duly adopted by resolution of the Board of Directors.

ARTICLE 2: MEMBERS

There shall be no members of the corporation; provided, however, that the Board may designate individuals who have demonstrated extraordinary commitment to the purposes for which the corporation was formed to be honorary members of the corporation. Individuals so designated shall have no rights, voting or otherwise, with respect to any matter concerning the corporation.

ARTICLE 3: BOARD OF DIRECTORS

Section 3.1. General Powers.

The business and affairs of the corporation will be managed under the direction of the Board of Directors. The Board may adopt rules and regulations for the conduct of their meetings and the governance of the corporation, not inconsistent with law, the Articles of Incorporation, or these Bylaws and may, in the execution of its powers, delegate certain authority and responsibility to the Executive Committee.

Section 3.2. Number and Method of Election.

The Board of Directors shall consist of not less than five (5) nor more than fifteen (15) directors. Directors can be elected as a new member of the Board at any time during the year and shall be elected by the Board of Directors for a specific term as provided for in Section 3.4.

Section 3.3. Qualifications.

Each director shall be a minimum of eighteen (18) years of age and shall hold office until expiration of his or her term and until his or her successor shall have been elected and shall have qualified, or until his or her death, resignation, removal, or disqualification. No current employee, client, or consultant of HOPE 4 Youth may serve as a member of the Board of Directors.

Section 3.4. Term of Office.

The initial term of office for all directors shall be three (3) years (36 months) and shall expire on the last day of the month of the board member's anniversary month. At the end of the initial three year term, there will be an opportunity to renew for additional 1 year (12 month) terms. No Board member

shall serve more than nine (9) consecutive years. The Board Nominations Committee works with each board member at the end of their term to determine if they will renew their board membership or not. Board terms shall be staggered so that the terms of approximately one-third of the director's terms shall expire each year. The Board of Directors shall make appropriate arrangements to accomplish the staggering of terms.

Section 3.5. Compensation.

Directors shall not be compensated for services rendered to the corporation in their capacity as directors. A director may, however, be reimbursed for costs and expenses incurred for travel or other purposes for the advancement of the objectives of the corporation.

Section 3.6. Conflict of Interest.

A Conflict of Interest Policy will be established and reviewed annually by the Board of Directors and key employees of the organization. Each director shall sign a Conflict of Interest Form on an annual basis.

Section 3.7. Resignation and Removal.

Any director may resign at any time, effective either immediately or at a specified later date, by written resignation delivered, emailed, or mailed to the Chair. Any director may be removed, with or without cause, except for unlawful reasons, upon the affirmative vote of two-thirds (2/3) of the entire Board of Directors.

Section 3.8. Vacancies.

Vacancies on the Board of Directors— whether caused by death, resignation, removal, disqualification, or otherwise—shall be filled by majority vote of the remaining directors, though less than a quorum of the Board.

Any director who shall have been absent, without excuse, from three (3) consecutive regular meetings of the Board of Directors shall automatically vacate the seat on the Board and the vacancy shall be filled as prescribed in this Section 3.7. The Board of Directors may, however, consider the circumstances of such absences and may expressly waive such absences by affirmative vote of a majority of its members at a duly called meeting at which a quorum is present.

A public servant director will be excused from abiding to the attendance regulation. However, it is preferred that the public servant is as dedicated as permissible and to be an “active director” in any and all ways possible.

Section 3.9. Transferability.

A board member may not voluntarily or involuntarily transfer his or her board membership or any right arising therefrom.

ARTICLE 4: MEETINGS OF BOARD OF DIRECTORS

Section 4.1. Annual Meetings.

An annual meeting of the Board of Directors shall be held each year, on a date and at a time and place established by the Chair of the Board. The purpose of the annual meeting shall be to receive a report on the operations of the corporation, elect Board members and Committee Chairs, elect officers for the ensuing year, and transact any other business that may properly come before the meeting.

Section 4.2. Regular Meetings.

Regular meetings of the Board of Directors shall be held at least quarterly throughout the calendar year, at places and times established by the Chair of the Board.

Section 4.3. Special Meetings.

A special meeting of the Board of Directors may be held on the call of the Chair of the Board, at the place, time, and location determined by the Chair in the notice of the meeting, or by written petition delivered to the Secretary and signed by any three (3) members of the Board, at a place and time (not later than 60 days after receipt by the Secretary of the petition) designated by the Chair, in the notice of the meeting.

Section 4.4. Notice of Meetings.

Notice of the place, time, and purpose of any Board of Directors meeting shall either be delivered personally, by email, telephone, or be sent to each director by first class mail, addressed to the director either at his or her address shown in the records of the corporation, or, if his or her address is not shown in the records or is not readily ascertainable, to the place where the principal office of the corporation is located. The notices shall be mailed or delivered at least five (5) days before the meeting.

Section 4.5. Quorum.

Except as otherwise specifically provided for in these Bylaws, the presence of two-thirds (2/3) of the members of the Board of Directors shall constitute a quorum for the transaction of business. If a quorum is initially present at a meeting of the Board of Directors, the directors present may continue to transact business, notwithstanding the loss of a quorum by a withdrawal of directors, provided that any action thereafter is approved by at least a majority of the required quorum for the meeting, or a greater number by law, the Articles of Incorporation, or these Bylaws.

Section 4.6. Participation by Telephone Conference Call or Other Electronic Means.

A meeting may be held among directors, or members of any committee designated by the Board of

Directors, by any means of communication through which the participants may simultaneously hear each other during the conference. This constitutes a meeting of the Board or the committee, as the case may be, if the same notice is given of the conference as would be required for a meeting, and if the number of persons participating in the conference would be sufficient to constitute a quorum at the meeting. A director or committee member may participate in any meeting by any means of communication through which he or she, other persons so participating, and all persons physically present at the meeting may simultaneously hear each other during the meeting. Participation in a meeting by either of the foregoing means constitutes personal presence at the meeting.

Section 4.7. Waiver of Notice.

Notice of any meeting of the Board of Directors may be waived by any director before, at, or after the meeting in writing or orally. Attendance by a director at a meeting is waiver of notice of that meeting, except where the director objects at the beginning of the meeting to the transaction of business because the meeting is not lawfully called or convened and does not participate thereafter in the meeting.

Section 4.8. Voting.

At all meetings of the Board of Directors, each director shall have one vote. The Board shall take action by the affirmative vote of a majority of directors present at a duly held meeting, except where the affirmative vote of a larger proportion or number is required by law, the Articles of Incorporation, or these Bylaws.

Section 4.9. Emergency Meeting.

In the event of an emergency which immediately affects the endangerment of a client, fiscal health, or security of HOPE 4 Youth assets, the Executive Committee may convene an emergency meeting by phone or in person to take immediate action and immediately report the same to the entire Board of Directors.

ARTICLE 5: OFFICERS

Section 5.1. Number of Officer Positions.

The officers of the corporation may consist of a Chair, a Vice Chair, a Treasurer, a Secretary, or such other officers deemed necessary or desirable by the Board. New officer positions may be created and filled at any meeting of the Board. Only members of the Board of Directors shall be qualified to serve in the officer positions described in this Section 5.1.

Section 5.2. Election and Terms of Office.

The officers of the corporation shall be elected for one-year (1) terms by the Board of Directors at its annual meeting. Each officer shall hold office until his or her successor shall have been duly elected and

qualified.

Section 5.3. Removal.

Any officer of the corporation may be removed at any time, with or without cause, by the affirmative vote of two-thirds (2/3) of the entire Board of Directors.

Section 5.4. Vacancies.

Notwithstanding any other provision in these Bylaws, a vacancy in any office caused by death, resignation, removal, disqualification, or otherwise, may be filled by affirmative vote of two-thirds (2/3) of the Board of Directors for the remaining portion of the term.

Section 5.5. Powers and Duties.

The officers shall have the following powers and duties:

(a) Chair.

The Chair shall chair both the Board of Directors and Executive Committee; shall also serve as a member ex-officio on all committees except the Nominating Committee; shall communicate to the Directors at the annual meeting and at such other times as the Chair deems proper concerning the activities of the corporation; shall see that all orders and resolutions of the Board of Directors are carried into effect; shall sign and deliver in the name of the corporation any deeds, mortgages, bonds, contracts, or other instruments pertaining to the business of the corporation, except in cases in which the authority to sign and deliver such instruments as required by law to be exercised by another person or is expressly delegated by the Articles of Incorporation or Bylaws or by the Board to some other officer or employee of the corporation; shall perform all duties prescribed by the Board; and, in general, shall perform all duties usually incident to the office and functions of a Chair of a Minnesota nonprofit corporation.

(b) Vice Chair.

The Vice Chair shall have such powers and shall perform such duties as may be prescribed by the Board of Directors. In the event of the absence or disability of the Chair, the Vice Chair shall perform the duties of the Chair. In the event the current Chair fails to serve her or his full term, the Vice Chair shall serve the remainder of the outgoing Chair's term.

(c) Treasurer.

The Treasurer of the corporation shall oversee the financial records for the corporation, all monies of the corporation and the disbursement of corporate funds. The Treasurer shall render to the Chair, Executive Director, or the Board of Directors, whenever requested, an account of all financial transactions and of the financial condition of the corporation and shall perform other duties prescribed by the Chair or the Board of Directors.

(d) Secretary.

The Secretary shall review the minutes of meetings of the Board of Directors and all Board committee meetings, and shall review the Bylaws annually in January in accordance with Article 10. HOPE 4 Youth personnel is responsible to keep on file a complete copy of the Articles of Incorporation and all amendments and restatements thereof and a complete copy of these Bylaws and all amendments and restatements thereof; HOPE 4 Youth personnel shall give proper notice of meetings of the Board and all Board committees. The secretary shall oversee these functions and perform other duties that are from time to time prescribed by the Board or by the Chair, and, in general, shall perform all duties usually incident to the office of the Secretary of a Minnesota nonprofit corporation. In the further event of the absence or disability of the Chair and Vice Chair, the Secretary shall perform the duties of the Chair.

(e) Past Chair

The Immediate Past Chair still serving on the Board shall act as an advisor to the Chair and the Board of Directors and act as a member of the Executive Committee.

ARTICLE 6: COMMITTEES

Section 6.1. Committees.

The Board may act by and through an Executive Committee and other temporary, standing, or ad hoc committees specified in resolutions adopted by the Board. The Chair of the Board shall be an ex-officio member of all committees except the Nominating Committee. Except as otherwise specified in these Bylaws, each committee shall have such membership, duties, and responsibilities as are established for it from time to time by the Executive Committee. Each committee shall consist of one or more natural persons who need not be directors and shall at all times be subject to the direction and control of the Board. Committee Chairs are appointed annually at the annual Board of Directors meeting.

Section 6.2. Executive Committee.

(a) Duties.

The Executive Committee may act in place and instead of the Board of Directors between regular Board meetings on all matters, except those specifically reserved to the Board in these Bylaws, pursuant to delegation of authority to such committee by the Board of Directors. Actions of the Executive Committee shall be reported to the Board for ratification at the next Board meeting.

(b) Membership.

The following officers serve as the members of the Executive Committee: the Chair, Vice Chair, Immediate Past Chair, Secretary, and Treasurer.

(c) Vacancies.

Vacancies on the Executive Committee shall be filled in the manner provided for filling vacancies on the Board of Directors.

Section 6.3. Strategic Planning Committee

The Strategic Planning Committee shall be elected by the Executive Committee and shall consist of at least three (3) Board members. Membership on the Strategic Planning Committee shall be for a term of one (1) year coinciding with the term of the Chair. The Strategic Planning Committee will review the strategic objectives and annual goals determined by the Executive Director and HOPE 4 Youth staff. The Strategic Planning Committee will provide insights and recommendations to the Executive Director and the Board of Directors to ensure consistency and alignment with the corporation's Bylaws and mission.

Section 6.4. Finance Committee.

The Finance Committee shall consist of the Chair, the Treasurer, and at least one other individual who is either a current member, has been a past member or is a representative from the community at large. The Treasurer shall chair the Finance Committee. The Finance Committee shall prepare recommendations for an annual budget of the corporation and perform such other duties in connection with the finances of the corporation as prescribed from time to time by the Board of Directors.

Section 6.5. Nominating Committee.

The Nominating Committee shall be elected by the Executive Committee and shall consist of at least three (3) Board members. The Committee shall be chaired by the Immediate Past Chair or their designee. The Chair shall not be a member of the Nominating Committee. Membership on the Committee shall be for a term of one (1) year coinciding with the term of office of the Chair. The Nominating Committee shall notify the Executive Committee of its nominees for the slate of officers at least 30 days prior to the Annual Meeting. The Nominating Committee shall nominate a slate of officers for election at the annual meeting of the Board of Directors.

Section 6.5. Development Committee.

A Development Committee may be appointed by the Board to build and develop a base of corporate and private funding sources to support the mission and programming of HOPE 4 Youth through fund development, communications, outreach, and marketing. The Development Committee may have three (3) or more board members. Committee members shall serve one-year terms and elect a Chair for a concurrent term.

Section 6.6. Committee Operations.

Each committee of the corporation should establish the time for its regular meetings and may change that time as it determines. Special meetings of any committee of the corporation may be called by the Chair of that committee or by the Chair of the Board of Directors. A majority vote of the members of a committee of the corporation present at any meeting shall be sufficient for the transaction of the business of the committee.

ARTICLE 7: EXECUTIVE DIRECTOR

Section 7.1. Executive Director.

The Board of Directors shall employ an individual who shall have the title of Executive Director and whose terms and conditions of employment shall be specified by the Board.

Section 7.2. Duties and Authority of Executive Director.

The Executive Director shall manage and direct all daily activities and business dealings of the corporation as prescribed by the Board of Directors and shall be responsible to the Board. The Executive Director shall employ and may terminate the employment of members of the staff necessary to carry on the work of the corporation and fix their compensation within the approved budget. The Board of Directors shall be informed of and consulted with regarding finalists for any staff position that directly reports to the Executive Director. As Executive Director, he or she shall define the duties of the staff, supervise their performance, establish their titles, and delegate those responsibilities as shall, in his or her judgment, be in the best interests of the corporation. The Executive Director shall have authority to make or delegate to accounting staff financial disbursements for necessary expenses and shall make regular reports to the finance committee per the financial policies.

Section 7.3. Reports to Board of Directors.

The Executive Director shall attend all meetings of the Board of Directors and make a report to the Board at every regular, special, and annual meeting. The Executive Director shall be entitled to a voice at all Board meetings but shall not be entitled to vote.

ARTICLE 8: FISCAL MANAGEMENT

Section 8.1. Fiscal Year.

The fiscal year of HOPE 4 Youth shall coincide with the calendar year and will begin in the first day of January and end on the last day of December of each year. Section

8.2. Execution of HOPE 4 Youth Documents.

The Board of Directors may authorize any Officer or Officer's agent or agents to enter into any contract or to execute and deliver any instrument in the name of and on behalf of HOPE 4 Youth. Such authority may be general or confined to specific instances. Unless so authorized by the Board, no Officer, agent, employee, or volunteer shall have any power or authority to bind HOPE 4 Youth by any contract or engagement, or to pledge its credit, or render it financially liable for any purpose or in any amount.

Section 8.3. Loans.

No loans shall be contracted on behalf of HOPE 4 Youth nor shall evidences of indebtedness be issued in its name unless authorized by resolution of the Board of Directors. Such authority may be general or may be confined to specific instances. If and when it is necessary to secure a line of credit, the Finance Committee will recommend and approve procedures for its use.

Section 8.4. Deposits.

All funds of HOPE 4 Youth shall be deposited to the credit of the corporation in such banks, trust companies, or other depositories as the Board of Directors may designate, or as may be designated by an Officer or Officers, agent or agents of the corporation to whom such power may be delegated by the Board. For purpose of such deposit, any person to whom such power is so delegated may endorse, assign and deliver checks, drafts, and other order for the payment of money which are payable to the order of HOPE 4 Youth.

ARTICLE 9: INDEMNIFICATION

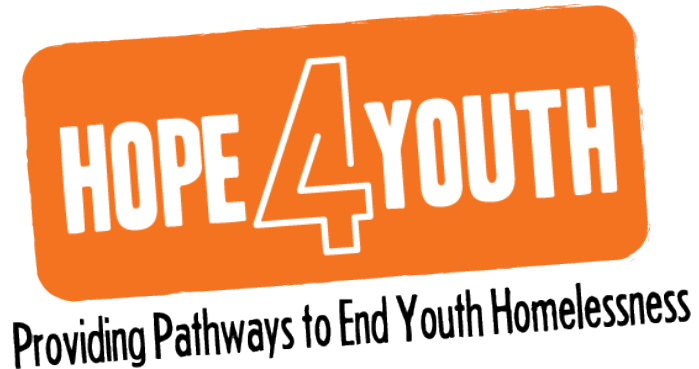
The corporation shall indemnify, and make advances of reasonable expenses to each director, officer, and employee of the corporation, whether or not then in office or employed by the corporation, to the fullest extent prescribed by Minnesota Statutes, Section 317A.521. The corporation shall not indemnify or make advances of expenses to any person who may otherwise be entitled to receive payment under Section 317A.521 by reason of such person's status or former status as an agent of the corporation or otherwise. The corporation may purchase and maintain insurance on behalf of any person in that person's official capacity against any liability asserted against and/or incurred by the person arising from that capacity, whether or not the corporation would have been required to indemnify the person against the liability or under the provisions of Sections 317A.521. The foregoing right of indemnification and the right to receive advances of expenses shall not be exclusive of other rights to which any director, officer, employee, or agent may be entitled as a matter of law or under any bylaw, agreement, or otherwise.

ARTICLE 10: REVIEW

These Bylaws shall be reviewed yearly in January by the Secretary, for compliance with Minnesota Statute 317A and for relevance to the organization. Recommendations for changes will be presented to the Board of Directors as outlined in Article 11.

ARTICLE 11: AMENDMENTS

These Bylaws may be amended in whole or in part or entirely restated at any meeting of the Board of Directors at which a quorum is present, upon receiving the affirmative vote of two-thirds (2/3) of the entire Board of Directors. Notice of the meeting shall state that a purpose of the meeting is to consider the proposed amendment or restatement of these Bylaws and shall include, or be accompanied by a copy of, each proposed amendment or restatement.



Program Snapshot October 2021

HOPE 4 Youth Drop-In Center Youth Statistics

241

Drop-In Center
Visits

102

Unique
Youth
Under 18 = 2

21

New Intakes
YTD = 156

DIC Community Referrals

Housing Referral	7
Mental Health Referral	1
Social Service Provider	12
Emergency Shelter	1
Other	10

Case Management Services – All Programs

96 Youth Received 126 Hours of
Case Management Services

DIC: 67 (66%) of youth received CM

HOPE Homes

Screening = 2
Active Youth/Host = 10
Total Youth Served = 12
Supports to Youth and Host = \$900

HOPE Place Youth Statistics - 12 youth served

1 units open filled 11/8/21 (2 new intakes, 1 discharge)
1 resident discharged early per their choices
6 residents continue to work on a career path (in nursing, auto mechanics, manufacturing, retail)
10 residents are in school or working
1 working and attending post high school education
1 is focusing on mental health

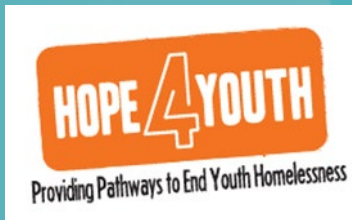
Career Force Sessions at HP = 11 individual sessions with 6 residents

Drop-In Center On-Site Resources

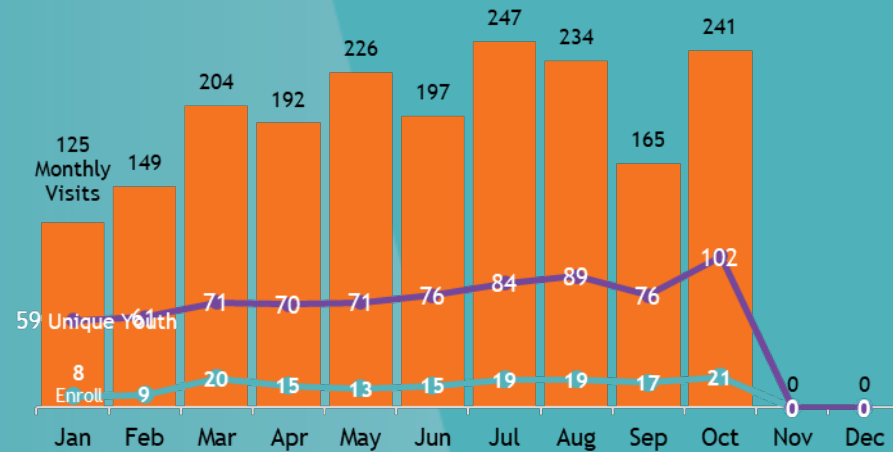
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Crisis Calls





Additional October DIC Data

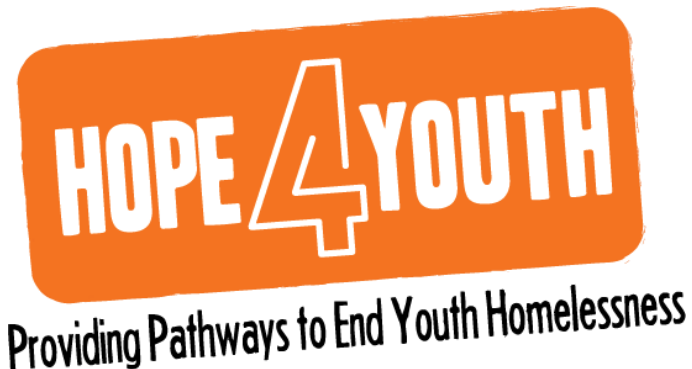


How Referred - Previous Month	
Row Labels	Unique Youth
Internet - Other	1
Agency Website	1
Government	1
Church	1
Internet	4
Unknown	6
Other	6
School/Community Org	12
Other Agency	19
Friend/Family	51
Grand Total	102

Drop In Center - Monthly Youth and Visit		
Row Labels	Unique Youth	Unique Visit
2021 - 01	59	125
2021 - 02	61	149
2021 - 03	71	204
2021 - 04	70	192
2021 - 05	71	226
2021 - 06	76	197
2021 - 07	84	247
2021 - 08	89	234
2021 - 09	76	165
2021 - 10	102	241
Grand Total	268	1980

Drop In Center - Under 18	
Row Labels	Unique Youth
2021 - 01	2
2021 - 02	3
2021 - 03	2
2021 - 04	2
2021 - 05	6
2021 - 06	5
2021 - 07	4
2021 - 08	3
2021 - 09	2
2021 - 10	2
Grand Total	19

Drop In Center - Children Present	
Row Labels	Unique Youth
2021 - 01	7
2021 - 02	6
2021 - 03	5
2021 - 04	6
2021 - 05	10
2021 - 06	12
2021 - 07	14
2021 - 08	15
2021 - 09	7
2021 - 10	15
Grand Total	54



Advancement Scorecard October 2021

*Stats are only reflective of October (Not YTD)

VOLUNTEER HOURS

554.5

Total Hours

Up 7 hours since Sept

286.5 hours Drop-In Center
52 hours DIC Meals
6 hours Hope's Closet
12 hours One-time projects/other
186 hours Donation Center
12 hours HOPE Place

DONORS

13

New donors gave
\$2,582.93

Down 175 donors &
\$27,097.76 since Sept

2

New recurring
monthly donors

Same as Sept

DONATIONS: \$28,949.86

Down \$86,073.28 since Sept (4K event)

\$1,021.70 Events
\$10,000.00 Grants/Foundations
\$3,094.17 Online Giving
\$7,299.12 Portal Giving
\$7,534.87 Traditional Giving

ACTIVE VOLUNTEERS

those that have volunteered in the past 6 months

122

Active Volunteers
Up 16 since Sept

31

New Volunteers
Up 7 since Sept

SOCIAL MEDIA STATISTICS

48,736

Impressions

of times content appears
in front of a user.
Down 90,023 since Sept

3,567

Engagement

of times a user commented, reacted,
shared, or clicked on content.
Down 901 since Sept

13,298

Followers

Up 37 since Sept

WEBSITE STATISTICS

3,150 Page Sessions

A single website visit that can include many pageviews.
Down 2,505 since Sept

459 Returning visitors

Down 293 since Sept

0:01:45 Average time on website

Down :06 since Sept

EMAIL STATISTICS

8,258 Accepted Subscribers

Same as Sept

22.86% Open Rate

Up 2.52 since Sept