



## Board of Directors Meeting

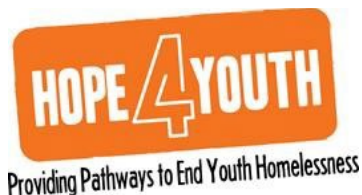
Monday, March 25, 2024

5:00pm – 7:00pm

Meeting Location: Anoka County Sheriff's Office  
(If needed, virtual/call in within body of invitation)

### AGENDA

	TIME
I. Call to Order (Anna Von Rueden) <ul style="list-style-type: none"><li>• Welcome and introduction<ul style="list-style-type: none"><li>○ Share what H4Y event do you most look forward to?</li></ul></li></ul>	5:00pm
II. Mission Moment (Mica Bingel)	5:15pm
III. Chairman's Report (Anna) <ul style="list-style-type: none"><li>• Approval of Minutes<ul style="list-style-type: none"><li>○ Questions, discussion, removal</li></ul></li><li>• Confirmation of Agenda</li><li>• Update on Executive Committee<ul style="list-style-type: none"><li>○ New Facility</li><li>○ Youth realities</li><li>○ AN4H – Board March</li><li>○ Board Member nomination</li></ul></li></ul>	5:20pm
<b>Strategic Discussion and Operational updates: Presentation and Feedback</b>	
IV. Operations/Advancement Update (LaChelle Williams   JJ Slag)	5:35pm
V. Finance/Committee Update (Brooke Limanen   Don Phillips)	5:45pm
VI. Program recap for 2023 (Mark McNamer & Mica Bingel   Anna Von Rueden)	5:55pm
VII. Open Business	6:55pm
<b>Adjourn</b>	7:00pm



# HOPE 4 Youth Board of Directors

## Meeting Minutes

Date: Monday, January 29, 2024

Time: 5:00 pm | Anoka County Sheriff's Office or Zoom

Board Members Present: Steve Nash, Pat Chen, Linda Barnum, Don Phillips, JJ Slag, Anna VonRueden, Brad Konik, Julie Cole, Sue Woodard, Krista Benjamin, Liz Cook, James Lyght

Board Members Absent: Brad Wise

Staff and Guests Present: LaChelle Williams, Nikki Calvin, Brooke Limanen

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### Minutes:

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#### Call to Order

- The meeting was called to order at 5:09 p.m. by Anna VonRueden.

#### Mission Moment Steve Nash

- Steve shared his experience while at the HOPE 4 Youth Center in Anoka and the engagement of the team and youth.

#### Approval of Agenda and Minutes

- Motion made by Don Phillips, seconded by JJ Slag and passed unanimously to approve the agenda and November minutes.

#### Chairman's Report (Anna VonRueden)

- 2023 ended the year with great success!
  - Celebrated the promotion of Brooke Limanen's new role as Sr. Finance and Administrative Manager.
  - 4 new board of directors joined the board
  - 493 youth were served through meaningful connections
  - New funding partners were secured
  - Ready for the audit field work in February
  - H4Y estimated we will end the year with a \$50K+ surplus
  - Operational plans were fulfilled
- A diversely minded staff and board is imperative for our growth and relevancy
- More and more funders are requesting information regarding demographic diversity, lived experience diversity, and overall diversely minded staff and board.
  - Anna will walk the board through how the board can help H4Y in this space.
- Resolution to add Brooke Limanen as a check signer. Motion made by Steve Nash, seconded by Linda Barnum and passed unanimously to approve the banking resolution.
- Finally, an update on the building.
  - Steve Nash reported on the status of the new facility. We have entered into a Non-binding Letter of Intent on property located at 8457 Sunset Road, Spring Lake Park, MN. It is a 12,000 sf facility which is basically a 2-story warehouse shell. Zoned Light Industrial, however the zoning in SLP is very diverse and vague. The building was constructed in 2022 on 1.1 acres, and is basically new. There was an offer on the table, but the seller accepted our offer of \$2,340,000. Tonight we are coming to you asking for a resolution to submit a formal binding Purchase Agreement (PA) as indicated in the LOI. Motion to approve purchase agreement Don Phillips, James Lyght seconded. Discussion. Unanimously approved.

#### Executive Director Update (LaChelle Williams)

**Closing 2023** - WOW What a year. LaChelle provided a mission update, fundraising update, and an Administrative update.

**Mission** - A full presentation will be shared by Mark McNamer in March.

- Some yearend teasers:
  - H4Y served 493 youth
  - H4Y experienced 3500 visitors
  - 115 where partnering youth
  - 22 youth called HOPE Place home in 2023
  - 82% arrive to the HOPE 4 Youth center via vehicle
  - 100% of youth in case management shared they are moving the needle
- December was the second busiest month on record. 18 youth were assisted with housing.
- The trends of monthly engagement continues to rise promoting the need for a new facility.
- More to come in March!

**Fundraising** - We saw More Money which activated More Mission!

- We forced on stewardship strategies - strengthening the relationships we had
- We opened our doors and saw funding grow
- Shared the mission with many civic and faith groups, corporate partners, and new foundation friends.
- Leveraged Government dollars to support direct housing opportunities, prevention on the street and in the schools, and within programs like HOPE Place.

**Administration** - the glue helping us to move effectively forward

- The Bill passed funding a New HOPE 4 Youth Center!
- Our focus on Human Resources was front of mind all year.
  - Strengthening our culture, adding benefits, and getting the right people in the seats has been our objective one.
  - Internal processes have helped with accountability understanding with staff, youth, and volunteers.
  - We have fully integrated Traction and L10 meetings throughout the organization. Without exception the team loves the shared knowledge

All in all - it was an amazing year!

**Year End Financial Report (Brooke Limanen/Don Phillips)**

- Without receiving ERC we are ending the year strong with an over \$50,000 surplus
- Year end will be finalized after the audit
- Average split of expenses for the year 81% Program, 7% Management, 12% Fundraising for the year
- Healthy amount of cash on hand to help support buying a new facility

**Runway for 2024 (LaChelle Williams/Anna VonRueden)**LaChelle shared a high-level vision for 2024

- Our program teams are clear with vision of Program Plan and knowledgeable regarding their roles. Both HOPE Place and HOPE 4 Youth Center in Anoka are operating at high levels.
  - We will completely omit the terminology of Drop-In Center and replace it with HOPE 4 Youth Center or simply HOPE 4 Youth. Thanks for making this shift.
- We are applying for grants and partner-funded opportunities which align to our 4 strategic plans and our program plan.
- Our Operational Plan will be a healthy mix of youth centered work, partner centered relationships, and growth and sustainability minded operations.
- We are developing a Risk Management plan to ready us for issues using proactivity instead of reaction-based actions.
- We will continue to be focused on premier staff retention, while building for the future.

**New Facility**

- Exciting news regarding our new facility! We are juggling maintaining our operations while stepping into the necessary elements of a new facility.
  - You can help us through your continued work on the board committees.
  - The DEED process is in full motion.
    - LaChelle is working with the DEED Project Manager

- LaChelle has met with the State Architect in preparation of the Predesign plan requirements. (56 page manual)
- We are in the process of exploring a wonderful location.
- LaChelle will submit the application and Predesign packet once we are moving forward with the Sunset location.
- The location.... It is beautiful - it is a shell of possibility
  - With your approval we will move forward with the PA. Our due diligence period will begin and last 90 days from the date of agreement.
  - LaChelle has met with the city and city planner. We do have work to do in this space.
  - We will be moving forward with an agreement with an Owner's Rep.
  - We are in discussions with Bremer Bank regarding a Phase I and Phase II bridge loan. We will be meeting with our contacts on options in the coming days.
  - We will need to build community buy-in with community members and leaders in SLP. We are working on this now.
  - Questions?

### **Adverse Child Experiences (ACEs)**

Anna shared a high level introduction to ACE's. She discussed the foundation and invaluable use of Adverse Childhood Experience assessment. Anna shared the benefit of our board participating in an anonymous ACE's survey along with a couple demographic questions which will help HOPE 4 Youth in grant responses related the connect our board of directors have with our youth's experiences.

### **Advancement Plan (Nikki Kalvin/JJ Slag)**

- Reviewed last 3 years for trends
- Individual Giving – remained flat
  - Areas of growth include \$1000+ donors – goal of 10% increase and relaunch monthly giving campaign
  - 1<sup>st</sup> time donors giving a 2<sup>nd</sup> gift went from 13% to 28%
  - Average gift size increased by 10% in 2023
- Civic and Faith – declined giving in trend in 2023
  - Areas of growth include developing a Community Engagement plan, continue offering tours and open houses and goal of 5 – 7 speaking engagements/ month
- Corporations – 71% increase
  - Area of growth – engage 7 to 10 new businesses; targeted zipcode mailings; add employee Giving marketing materials
- Foundations – private family – average gift increased by 226%
  - Area of growth – 7 to 10 new family foundations; increased stewardship of family foundations
- Other areas
  - Special Events remain the same with an increased focus on proving impactful and meaningful experiences
  - Secure 3 media partners
  - New stock videos and photos
  - Monthly posts for boards and committees to share

### **Open Business - None**

### **Adjourn**

- **Motion** to adjourn was made by Linda Barnum, seconded by JJ Slag, and approved unanimously.

The meeting ended at 7:10 p.m.

Board filled out the HOPE 4 Youth survey Part One and Part Two. All surveys were put in a private folder. Those online were emailed the survey questions and asked to either email or mail their responses to LaChelle.

Respectfully Submitted,

Brooke Limanen, Sr Finance and Administrative Manager

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**Action Items:**

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- Reach out to law enforcement in Anoka and Coon Rapids regarding activity at both H4Y locations
- Reach out to SLP churches – EBC, Emmanuel, and Substance Pastors.
- Ensure we are leaning into the Building Committee for support.
- Engage in community outreach – Question from board – can this be accomplished in 90 days?

# Board Member Nomination



Paul Moore started his work at Chain of Lakes in March 2009 after serving for 16 years as pastor of Community Presbyterian Church in Plainview, MN. He has a BA in Political Science from Carleton College and a Master of Divinity from Union Seminary in NYC.

What Paul appreciates about his work at Chain of Lakes is leading a group of people who are so committed to being authentic, growing in personal faith, and making a significant impact in the community. Paul leads by example in LGBTQ+ and BIPOC equity.

Paul has been supporting HOPE 4 Youth since day one. He has led countless fundraisers on behalf of HOPE 4 Youth's mission and believes in our motto that Youth Homelessness is UNACCEPTABLE!

Check out his blog [here](#) to learn more of his perspectives.

## 2024-2026 Three-year Strategic Plan

### 2024 Operational Plan



**Mission:** Provide pathways to end youth homelessness

**Vision:** All youth will feel safe, valued, and supported while reaching their full potential. This begins with meeting their basic needs and leads to giving them the tools to thrive.

**Core Values:**

**Resourceful** - We collaborate to maximize resources and evolve to meet the changing needs of our participants and community

**Accountable** - We operate with integrity and are accountable to our youth, volunteers, community, donor, and employees

**Inclusive** - We respect and embrace differences as a strength, allowing people to bring their full, authentic selves to HOPE 4 Youth.

**Hopeful** - We communicate and operate with optimism and believe in a bright future for the youth we serve and our community.

**Compassionate** - We serve and work with empathy and understanding to create a judgement-free environment.

**Strategic Goal 1: Provide life-enhancing programs empowering youth to reach their full potential**

**Strategic Goal 2: Engage in transformational partnerships with community leaders, donors, and volunteers**

**Strategic Goal 3: Laser focus on premier staff retention and operation improvement**

**Strategic Goal 4: Select location and determine funding and operational plans for new HOPE 4 Youth Drop-In Center**

HOPE 4 Youth will operate within these four strategic priorities with all program delivery, donor and volunteer engagement, and staff interactions and support. We operate from a strengths-based mindset both internally and externally. We believe in transformational relationships with our partners and our youth. We ensure a trauma-informed, strengths-based, client-centered, harm reduction philosophy is realized with each youth we support. HOPE 4 Youth is committed to working with and in the community to address the root causes of homelessness and to improve the lives of youth and families who have become homeless. We acknowledge and fight for the elimination of the root causes of youth homelessness in our society, including systemic racism, intergenerational poverty, lack of affordable housing, wealth gaps, and income inequality. Our commitment is realized in our program delivery and case work supporting youth's wellness, social-emotional well-being, housing, employment and educational resources. We believe in the potential of each youth we serve and will work to build and empower them and their journey out of homelessness.



## Strategic Goal 1: Provide life-enhancing programs empowering youth to reach their full potential

### 1.1 Deliver premier programs using the four-fold approach

Tactics	2024	2025	2026	Comment
Fully educate through training H4Y staff on Four-Fold approach through all-staff and department meetings	X			
Evaluate and add programing and servicies which are trauma informed utilizing revised H4Y <i>Logic Model</i> as road map in both our HOPE Place and HOPE 4 Youth Center engagement	X			

### 1.2 Create a *center* of support at the HOPE 4 Youth Center (H4YC) addressing immediate and long-term needs

Tactics	2024	2025	2026	Comment
Ensure space is welcoming, respectful and refreshed allowing us to best serve all youth through weekly audits	X			
Execute trauma informed facilty upgrades at DIC including front desk, zen room, and clothing closet by October 31, 2024	X			

### 1.3 Create a thriving place to live at HOPE Place (HP) to fully launch youth into the community

Tactics	2024	2025	2026	Comment
Ensure space is welcoming, respectful, and refreshed allowing us to best serve all youth through weekly audits	X			
Complete HP Facilty Upgrades by December 31, 2024	X			
Add necessary programing to build on residents' success through quarterly evaluations	X			

### 1.4 Expand social & emotional well-being program offerings and resource partnerships

Tactics	2024	2025	2026	Comment
Evaluate semi-annually and create mentoring program for participants at HP and H4YC	X			
Utilize new funding to reimagine program outreach and enagement with youth (track by grant)	X			
Meet quarterly goal projections for <i>Prevention</i> and <i>Rapid Rehousing</i> supports	X			
Engage Youth Advisory Council (YAC) monthly with program development and new facility	X			



## Strategic Goal 2: Engage in transformational partnerships with community leaders, donors, and volunteers

### 2.1 Strengthen partnerships with community leaders, donors, and volunteers

Tactics	2024	2025	2026	Comment
100% Board engagement - time, talent, treasure, and testimony by 12.31.24	X			
Create and implement a Fundraising Plan with established actionable steps by category	X			See measurable objectives per Plan
Implement biannual Open Houses and invite key community leaders, donors and volunteers	X			Feb   Aug

### 2.2 Enhance donor relations to build transformational relationships resulting in innovative revenue generation

Tactics	2024	2025	2026	Comment
Create and implement a Community Engagement Plan by March 31, 2024; monitor goals through L10 meetings	X			3/26/2024
Enhance stewardship touch points with established Portfolio management by May 24, 2024	X			
Establish a Grant Calendar by Jan 31, 2024 and utilize to strengthen relationships and increase funding	X			Ongoing

### 2.3 Enhance volunteer opportunities and experience driving retention and increased engagement

Tactics	2024	2025	2026	Comment
Develop by May 31, 2024 and Implement the H4Y Volunteer Recognition Plan	X			
Create a group volunteer menu of opportunities to expand engagement options; monitor monthly for rotation	X			

### 2.4 Strengthen all stewardship efforts to foster greater connection and funder alignment to strategic priorities

Tactics	2024	2025	2026	Comment
Establish 12 -month calendared plan with top 40 partners by March 31, 2024; evaluate quarterly	X			
Establish category <i>touch point philosophy</i> to include Board engagement by May 24, 2024	X			



### Strategic Goal 3: Laser focus on premier staff retention and operational improvement

#### 3.1 Strengthen a transparent culture driving team engagement

Tactics	2024	2025	2026	Comment
Conduct annual engagement survey with staff	X			June-July
Enhance L10 meeting structure to strengthen two-way communication sharing throughout organization. Evaluate and modify semiannually as needed	X			
Cross -functional, diverse team task force/think tank implementation by April 26, 2024	X			
Annually share HR roadmap with staff	X			January

#### 3.2 Deepen employee benefit expansion to elevate attractiveness and retention

Tactics	2024	2025	2026	Comment
Annually review H4Y benefits; add Flex Funds option by April 2024	X			
Quarterly professional development plan discussions with manager and staff	X			March, June, Sept, Dec
Explore 3% retirement match improvements; monitor semiannually	X			June   December

#### 3.3 Ensure HOPE 4 Youth sustains an inclusive, equitable, and diverse culture

Tactics	2024	2025	2026	Comment
Monitor and assess DEI attributes within the staff, board, and outreach with each addition	X			
Determine equity training mods to implement on a quarterly basis	X			
Create and socialize professional advancement roadmap with team by June 30, 2024	X			

#### 3.4 Embody a strengths-based mindset, behavior, and actions

Tactics	2024	2025	2026	Comment
Engage in quarterly strengths professional development activities	X	X	X	
Engage Board of Directors in a Strengths-Based workshop at summer/fall retreat	X	X	X	
Create professional development accountability plan, implementation, and assessment by June 30, 2024	X			



## Strategic Goal 4: Select location and determine funding and operational plans for new HOPE 4 Youth Center

### 4.1 Establish Building Committee (BC)

Tactics	2024	2025	2025	Comment
Define committee member roles and responsibilities by January 15, 2024	X			Done
Identify members with identified attributes and expertise by March 30, 2024	X			
Begin meeting cadance as defined by role decsription and committee vision by March 1, 2024	X			

### 4.2 Facilitate process to identify viable locations

Tactics	2024	2025	2026	Comment
Hire/partner with brokerage firm	X			Done
Introduce Building HOPE Project to Anoka, CR, Blaine, SLP, and Fridley city leadership in Q1 and Q2	X			
Identify and build advocate team of community leaders to help elevate support Q1 and Q2	X			

### 4.3 Create construction budget and funding options

Tactics	2024	2025	2026	Comment
Explore and evaluate New Market Tax Credit funding by January 1, 2024	X			Complete - abandon
Determine building cost - predicated on property	X			
Determine philanthropic capital/operational plans - predicated on property project scope and need	X			

### 4.4 Build oversight plan for legislative funding and any received restricted funds

Tactics	2024	2025	2026	Comment
Work with assigned PM from DEED: agreement, steps outline, reinburseable process, etc... Q1+	X	X		
Work with audit firm and FC to effectively set up a Building HOPE Project Fund (based on property)	X			

### 4.3 Develop long-rang operations budget and plan

Tactics	2024	2025	2026	Comment
Develop 2025 DRAFT Operational plan by December 31, 2024	X			
Develop 2025 DRAFT Operation budget by December 31, 2024	X			

## 2024 Matrix of Progress

### Strategic Goal 1: Provide life-enhancing programs empowering youth to reach their full potential

Logic Model implementation: training, program and service expansion	Q2 training planned
H4YC youth and visitor ready	Clothing closet update
HOPE Place youth launch	Feb: 9/12   Q1 2-L, 1-I
Grant designation and outreach outputs	Adding two positions A2C

### Strategic Goal 2: Engage in transformational partnership with community leaders, donors, and volunteers

Fundraising actual to goal	On track to projections
Relational movement (Foundations, Presentations, Stewardship)	Increased partners
Volunteer movement	Volunteer Ambassadors on track
Connection with top 40 donors	Q2 Goal

### Strategic Goal 3: Laser focus on premier staff retention and operational improvement

HR strategies driving transparent culture	L10 philosophy
H4Y benefits	PD plans - Qrtly
Equitable environment	Determine DEI Mods
Strengths focus to elevate culture	Feb YAC engagement

### Strategic Goal 4: Select Location and determine funding and operational plans for new HOPE 4 Youth Drop-In Center

Progress on location	Pulled from PA with SLP
Progress with DEED partnership	On hold now
Progress on community outreach - support	Execute new strategy
Progress on new facility annual budget	Hold for location

### Tracking Key:

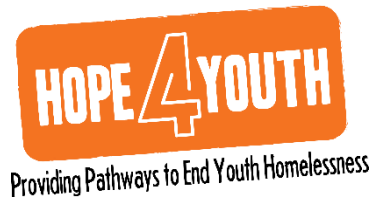
**GREEN** - On track | Moving forward

**YELLOW** - Concern elevating | Attention required

**RED** - Urgency of board/staff ACTION

L = Launched from HOPE Place

I = Ineffectively left HOPE Place



## **Phase I – Q1/Q2 2024**

Define scope of project – Create a comprehensive Risk Management Plan for Hope 4 Youth, including a plan for ongoing risk monitoring and risk mitigation.

Assign roles and responsibilities:

- Board of Directors – Act as reviewers of plan and mitigation tactics providing recommendations to Strategic Steering Committee regarding additions or modification options.
- Strategic Planning Committee – Act of facilitators of plan development to include plan, assessment, mitigation, and risk monitoring. Share progress updates with full board at planned meetings.
- Executive Director – Risk Manager - Responsible for the development and completion of the Risk Management Plan, ensuring mitigation tactics and risk monitoring are in place. Lead annual plan assessment review.
- Leadership Team – Responsible for providing feedback and risks throughout the Risk Management Plan development. Will maintain daily risk mitigation tactics. Will engage in annual plan assessment review.

### **Risk Identification**

- Utilize the Risk Management spreadsheet that Strategic Planning Committee created in 2023.
- Strategic Planning Committee to review identified risks on matrix, add additional risks.
- Executive Director (ED), with consultant (Karen), presents the Risk Management concept to the Leadership Team at March/April management team meeting.
- Leadership Team will be assigned the task of working with their teams to identify risks in their specific areas (March/April). Identified risks will be submitted to ED by April 18<sup>th</sup>, 2024.
- Strategic Planning Committee (Karen) will compile the Team's identified risks and enter into the Risk Management spreadsheet and review at May 9th meeting. ED and Committee will begin discussing the assessment of risks and potentially begin assessing certain risks.

## **Phase II – Q2/Q3 2024**

### **Risk Assessment**

- ED will work with Leadership Team to assess the identified risks (probability/impact), utilizing the matrix in the Risk Management spreadsheet to log assessment by the Strategic Committee meeting on May 9th.
- ED and Strategic Planning Committee will review the results of the assessment and discuss the high priority items.
- ED and Strategic Planning Committee will present Risk Management Plan update to the Board at the May Board meeting. (If needed move to July Board meeting)
- Begin discussions on risk mitigation process

## **Phase III – Q3/Q4 2024 and Q1 2025**

### **Risk Mitigation**

- ED will work with Leadership Team to determine how each priority risk will be dealt with (avoid, reduce, transfer, and accept) and develop action plans for mitigating the risk if the event occurs.
- ED will Implement controls and processes to minimize risks.
- Strategic Planning Committee will assist with review of action plans and guidance.
- Develop a Risk Registry (list of risks and their probability and impact details). This will form the basis of the Risk Management plan and will store all risks in one central location.

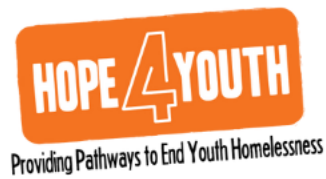
### **Communication**

- Develop communication plan for staff on risk management and risk events.

## **Phase IV – Q2-Q4 2025**

### **Risk Monitoring**

- ED will monitor risks
- Contingency planning - As existing risks are mitigated and addressed, new activity could introduce unknown risks so a change plan needs to be created, including reclassifying existing risks in the event of a change.



# ADVANCEMENT SNAPSHOT JANUARY 2024

## DONATIONS: \$146,503

Increase in Individual Giving is due to the great response to Out of the Cold. Civic and Faith is trending higher this month but still trending lower for year end. Government is higher due to OEO and FHPAP

	Actuals	Budgeted
Individuals	\$35,142	\$20,044
Civic & Faith Based	\$30,983	\$14,110
Corporations	\$11,947	\$12,217
Foundations	\$20,000	\$40,000
Events	\$19,097	\$21,500
Government	\$35,724	\$36,469

## NEW DONORS

# 27

NEW DONORS THIS  
MONTH GAVE: \$3,762

## VOLUNTEER AND IN KIND DONATIONS

# 505

TOTAL HOURS

1,843 LBS of Food Donated

13 New Volunteers

14 Donation Drives Completed

9 # of Speaking Engagements

## SOCIAL MEDIA STATISTICS

# 45,620

IMPRESSIONS

*# of times content  
appears in front of user.*

# 3,371

ENGAGEMENT

*# of times a user saved,  
commented, reacted, shared,  
or clicked on content.*

# 693

AVERAGE REACH

*Average # of unique  
users per post*

# 77

POSTS

## SPECIAL ADVANCEMENT UPDATES:

- HOPE 4 Youth returned as an active member of the Anoka Chamber - Mari is representing HOPE 4 Youth.
- Photos were taken at the HOPE 4 Youth Center with actors representing the youth we serve.

# ADVANCEMENT SNAPSHOT FEBRUARY 2024

## DONATIONS: \$146,503

Increase in Individual Giving is due to the great response to Out of the Cold. Civic and Faith is trending higher this month but still trending lower for year end. Government is higher due to OEO and FHPAP

	Actuals	Budgeted
Individuals	\$15,851	\$22,155
Civic & Faith Based	\$6,312	\$1,139
Corporations	\$15,721	\$13,585
Foundations	\$0	\$0
Events	\$18,396	\$23,400
Government	\$31,934	\$36,469

## NEW DONORS

**43**

**NEW DONORS THIS  
MONTH GAVE: \$2,397**

## VOLUNTEER AND IN KIND DONATIONS

**480**  
TOTAL HOURS

**1,181 LBS** of Food Donated  
**14** New Volunteers  
**11** Donation Drives Completed  
**13** Speaking Engagements & Tours (Mari)

## SOCIAL MEDIA STATISTICS

**39,874**

**IMPRESSIONS**

*# of times content  
appears in front of user.*

**2,421**

**ENGAGEMENT**

*# of times a user saved,  
commented, reacted, shared,  
or clicked on content.*

**581**

**AVERAGE REACH**

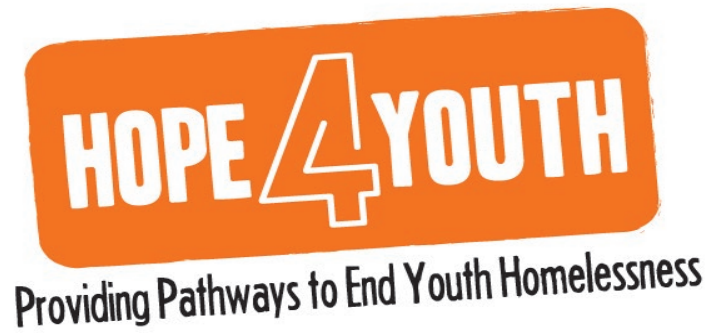
*Average # of unique  
users per post*

**84**

**POSTS**

## SPECIAL ADVANCEMENT UPDATES:

- We hosted our second Open House at the HOPE 4 Youth Center! We had a total of 25 quests come to meet our staff and take a tour.
- Secured Power of 10 for live music at A Night 4 HOPE.



**Fiscal Year 2024  
Financial Statements  
as of January 31, 2024**

**Statement of Financial Position**  
**January 2024**

		<b>Comments</b>
<b>Assets</b>		
Cash and Cash Equivalents	717,164	
Board Designated Operating Reserve	267,170	
Building Fund	30,159	Will transfer to Building Campaign budget
Receivables	101,113	GRH, OEO, FHPAP, Rent
Prepaid Expenses	34,121	
Inventory & Other Assets	45,205	
Investments	312,842	Treasury Bills
Property and Equipment, net	1,293,373	
<b>Total Assets</b>	<b>2,801,145</b>	
<b>Liabilities</b>		
Accounts Payable & Other Accrued Liabilities	86,088	Payroll liabilities, credit card
<b>Total Liabilities</b>	<b>86,088</b>	
<b>Net Assets</b>		
Unrestricted-Undesignated	2,418,294	
Unrestricted-Board Designated Operating Reserve	267,170	
Temporarily Restricted	13,621	Ratfield Scholarship
Current Year Net Surplus(Deficit)	15,972	
<b>Total Net Assets</b>	<b>2,715,057</b>	
<b>Total Liabilities &amp; Net Assets</b>	<b>2,801,145</b>	

**Statement of Activity  
January 2024**

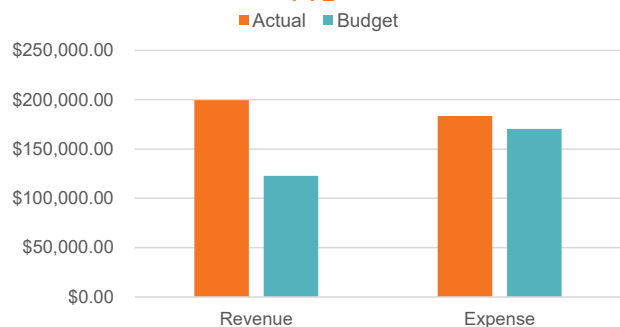
	Actual	Budget	Actual to Budget Variance	Act to Bud Variance Comments
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
DONATIONS, GIFTS, & GRANTS	133,796	122,840	10,956	
INSTMT INC & OTHR GAIN(LOSS)	2,516	3,166	(650)	
OTHER SUPPORT	32,845	11,105	21,740	Updated value evaluation of in-kind donations
PROGRAM SERVICE FEES	11,169	12,600	(1,431)	
SPECIAL EVENTS	19,097	21,500	(2,403)	
<b>Total Income</b>	<b>199,423</b>	<b>171,211</b>	<b>28,212</b>	
<b>Expense</b>				
BUILDING & FACILITIES EXPENSE	10,416	12,127	(1,711)	
CONTRACTED SRV & PROF FEES	18,607	19,283	(676)	
DEPRECIATION EXPENSE.	3,690	4,083	(393)	
INSURANCE.	1,079	3,116	(2,037)	
LICENSES-MEMBRSHPS-DUES-FEES	4,346	5,079	(733)	
PAYROLL, TAXES, & BENEFITS	96,926	101,831	(4,905)	
POSTAGE, MAILING, & DELIVERY	0	0	0	
PRINTING & PROMOTION EXPENSE	973	549	424	
PROGRAM EXPENSES (YOUTH SUPPORT)	44,796	22,075	22,721	Utilizing Anoka County FHPAP Grant   Contra account with Other Supports
STAFF, BOARD, & VOLUTEER EXP	926	1,333	(407)	
SUPPLIES & MINOR EQUIPMT	1,275	417	858	
TRAVEL & TRANSPORTATION	418	500	(82)	
<b>Total Expense</b>	<b>183,450</b>	<b>170,393</b>	<b>13,057</b>	
<b>Net Income</b>	<b>15,973</b>	<b>818</b>	<b>15,155</b>	

**Statement of Revenue and Expense**  
**Fiscal Year 2024 - through January 31, 2024**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Over(Under) YTD Budget</u>	<u>Full Year Budget</u>	<u>Notes</u>
<b><u>Revenue</u></b>					
Donations, Gifts, and Grants	133,796	122,840	10,956	1,369,385	
Investment & Other Income	2,516	3,166	(650)	38,000	
Inkind Contributions	32,845	11,105	21,740	150,190	
Program Service Revenue	11,169	12,600	(1,431)	143,200	
Special Events, net	19,097	21,500	(2,403)	294,505	
	<b>199,423</b>	<b>171,211</b>	<b>28,212</b>	<b>1,995,280</b>	
<b><u>Expense</u></b>					
Building and Facilities Expense	10,416	12,127	(1,711)	124,875	
Contracted Srvs & Professional Fees	18,607	19,283	(676)	224,828	
Depreciation Expense	3,690	4,083	(393)	49,548	
Insurance	1,079	3,116	(2,037)	37,392	
Licenses, Membrshps, Dues, & Fees	4,346	5,079	(733)	49,011	
Payroll, Taxes, and Benefits	96,926	101,831	(4,905)	1,154,999	
Postage, Mailing & Delivery	0	0	0	9,000	
Printing and Promotion Expenses	973	549	424	16,800	
Program Expenses (Youth Support)	44,796	22,075	22,721	287,665	
Staff, Board, & Volunteer Expense	926	1,333	(407)	20,500	
Supplies and Equipment	1,275	417	858	10,000	
Travel and Transportation	418	500	(82)	5,800	
	<b>183,451</b>	<b>170,393</b>	<b>13,058</b>	<b>1,990,419</b>	
<b>Net Surplus(Deficit)</b>	<b>15,972</b>	<b>818</b>	<b>15,154</b>	<b>4,861</b>	

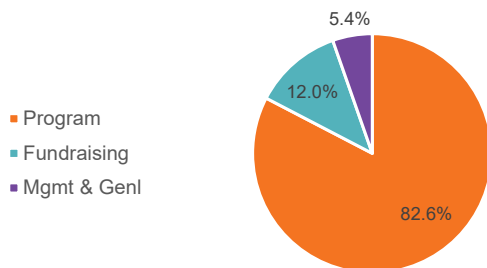
## HOPE 4 Youth Financial Dashboard - January 2024

### Revenue & Expense - Actual vs Budget YTD



	YTD Actual	YTD Budget	Positive or (Negative) Variance
Revenue	\$199,423	\$122,840	\$76,583
Expense	\$183,451	\$170,393	(\$13,058)
Net	\$15,972	(\$47,553)	\$63,525

### Expenses By Category January 2024

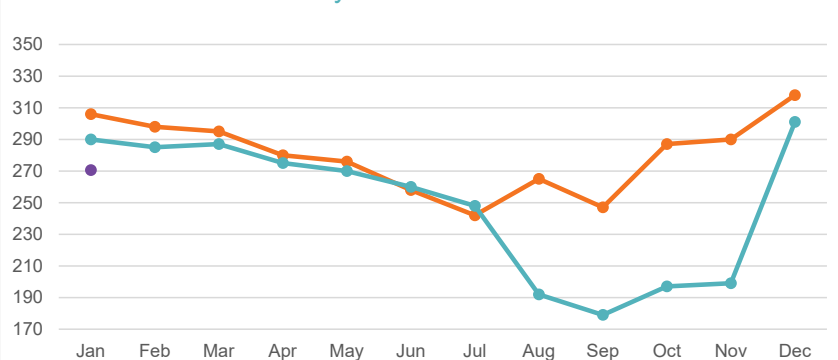


			Jan-23
Program	82.6%	\$151,593	75.6%
*Fundraising	12.0%	\$22,028	13.3%
*Mgmt & Genl	5.4%	\$9,830	11.1%

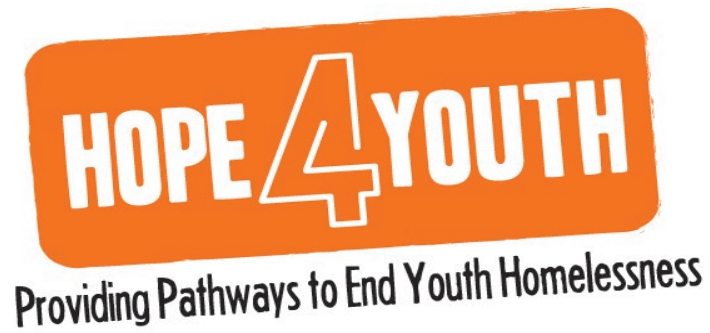
#### \* CORE MISSION SUPPORT

The growth and effectiveness of our work depends on having a sound infrastructure which amplifies our program's effectiveness.

### Days Cash on Hand



	2024	2023	2022
Jan	271	306	290
Feb	298	298	285
Mar	295	295	287
Apr	280	280	275
May	276	276	270
Jun	258	258	260
Jul	242	242	248
Aug	265	265	192
Sep	247	247	179
Oct	287	287	197
Nov	290	290	199
Dec	318	318	301



**Fiscal Year 2024  
Financial Statements  
as of February 29, 2024**

**Statement of Financial Position**  
**February 2024**

		<b>Comments</b>
<b>Assets</b>		
Cash and Cash Equivalents	442,159	
Board Designated Operating Reserve	269,315	
Building Fund	268,005	Will transfer to Building Campaign budget
Receivables	79,695	GRH, OEO, FHPAP, Rent
Prepaid Expenses	36,291	
Inventory & Other Assets	54,120	
Investments	313,975	Treasury Bills
Property and Equipment, net	1,333,577	
<b>Total Assets</b>	<b>2,797,136</b>	
<b>Liabilities</b>		
Accounts Payable & Other Accrued Liabilities	47,795	Payroll liabilities, credit card
<b>Total Liabilities</b>	<b>68,116</b>	
<b>Net Assets</b>		
Unrestricted-Undesignated	2,474,088	
Unrestricted-Board Designated Operating Reserve	268,109	
Temporarily Restricted	13,621	Ratfield Scholarship
Current Year Net Surplus(Deficit)	(26,798)	
<b>Total Net Assets</b>	<b>2,729,020</b>	
<b>Total Liabilities &amp; Net Assets</b>	<b>2,797,136</b>	

**Statement of Activity  
February 2024**

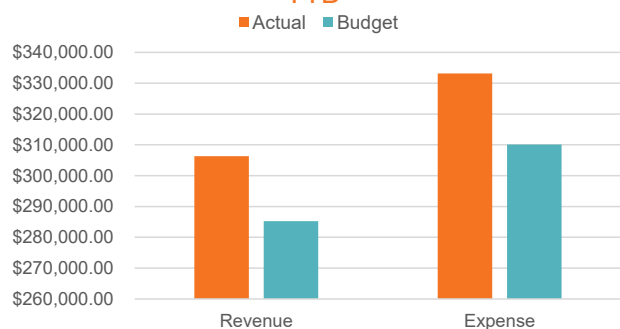
	Actual	Budget	Actual to Budget Variance	Act to Bud Variance Comments
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
DONATIONS, GIFTS, & GRANTS	69,817	73,348	(3,531)	
INSTMT INC & OTHR GAIN(LOSS)	3,222	3,166	56	
OTHER SUPPORT	16,953	1,550	15,403	Updated value evaluation of in-kind donations
PROGRAM SERVICE FEES	9,913	12,600	(2,688)	
SPECIAL EVENTS	18,396	23,400	(5,004)	
<b>Total Income</b>	<b>118,300</b>	<b>114,064</b>	<b>4,236</b>	
<b>Expense</b>				
BUILDING & FACILITIES EXPENSE	9,076	10,090	(1,014)	
CONTRACTED SRV & PROF FEES	14,157	14,693	(536)	
DEPRECIATION EXPENSE.	3,844	4,083	(239)	
INSURANCE.	1,079	1,616	(537)	
LICENSES-MEMBRSHPS-DUES-FEES	2,967	3,954	(987)	
PAYROLL, TAXES, & BENEFITS	83,831	88,331	(4,500)	
POSTAGE, MAILING, & DELIVERY	0	333	(333)	
PRINTING & PROMOTION EXPENSE	539	623	(84)	
PROGRAM EXPENSES (YOUTH SUPPORT)	31,026	14,183	16,843	Utilizing Anoka County FHPAP Grant
STAFF, BOARD, & VOLUTEER EXP	1,801	1,433	368	
SUPPLIES & MINOR EQUIPMT	960	1,417	(457)	
TRAVEL & TRANSPORTATION	262	500	(238)	
<b>Total Expense</b>	<b>149,542</b>	<b>141,256</b>	<b>8,286</b>	
<b>Net Income</b>	<b>(31,242)</b>	<b>(27,192)</b>	<b>(4,050)</b>	

**Statement of Revenue and Expense**  
**Fiscal Year 2024 - through February 29, 2024**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Over(Under) YTD Budget</u>	<u>Full Year Budget</u>	<u>Notes</u>
<b><u>Revenue</u></b>					
Donations, Gifts, and Grants	203,613	196,188	7,425	1,369,385	Disposal of Assets - HOPE Place flooring replacement
Investment & Other Income	(5,647)	6,332	(11,979)	38,000	
Inkind Contributions	49,798	12,655	37,143	150,190	Updated value evaluation of in-kind donations
Program Service Revenue	21,081	25,200	(4,119)	143,200	
Special Events, net	37,493	44,900	(7,407)	294,505	
	<b>306,338</b>	<b>285,275</b>	<b>21,063</b>	<b>1,995,280</b>	
<b><u>Expense</u></b>					
Building and Facilities Expense	19,492	22,217	(2,725)	124,875	
Contracted Srvs & Professional Fees	32,763	33,976	(1,213)	224,828	
Depreciation Expense	7,677	8,166	(489)	49,548	
Insurance	2,158	3,232	(1,074)	37,392	
Licenses, Membrshps, Dues, & Fees	7,312	9,033	(1,721)	49,011	
Payroll, Taxes, and Benefits	180,758	190,162	(9,404)	1,154,999	
Postage, Mailing & Delivery	0	333	(333)	9,000	
Printing and Promotion Expenses	1,512	1,172	340	16,800	
Program Expenses (Youth Support)	75,822	36,258	39,564	287,665	Utilizing FHPAP Grant funding
Staff, Board, & Volunteer Expense	2,726	2,766	(40)	20,500	
Supplies and Equipment	2,235	1,834	401	10,000	
Travel and Transportation	680	1,000	(320)	5,800	
	<b>333,136</b>	<b>310,149</b>	<b>22,987</b>	<b>1,990,419</b>	
<b>Net Surplus(Deficit)</b>	<b>(26,797)</b>	<b>(24,874)</b>	<b>(1,923)</b>	<b>4,861</b>	

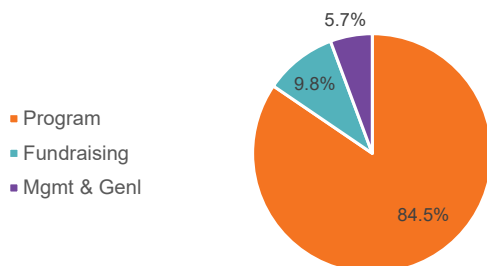
## HOPE 4 Youth Financial Dashboard - February 2024

### Revenue & Expense - Actual vs Budget YTD



	YTD Actual	YTD Budget	Positive or (Negative) Variance
Revenue	\$306,338	\$285,275	\$21,063
Expense	\$333,137	\$310,149	(\$22,988)
Net	(\$26,798)	(\$24,874)	(\$1,924)

### Expenses By Category February 2024

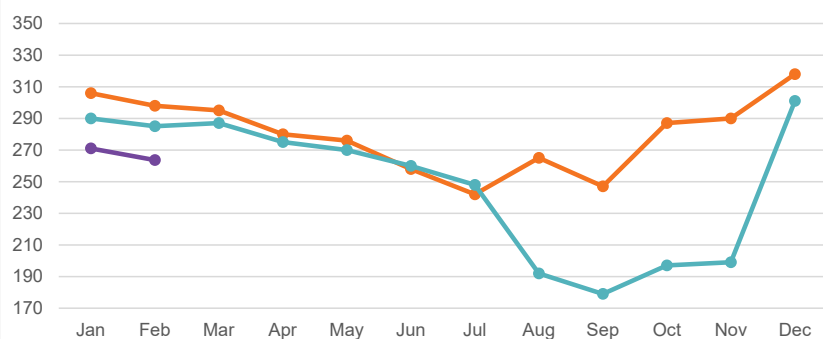


			Feb-23
Program	84.5%	\$126,387	77.5%
*Fundraising	9.8%	\$14,665	13.6%
*Mgmt & Genl	5.7%	\$8,490	8.9%

#### \* CORE MISSION SUPPORT

The growth and effectiveness of our work depends on having a sound infrastructure which amplifies our program's effectiveness.

### Days Cash on Hand



	2024	2023	2022
Jan	271	306	290
Feb	264	298	285
Mar		295	287
Apr		280	275
May		276	270
Jun		258	260
Jul		242	248
Aug		265	192
Sep		247	179
Oct		287	197
Nov		290	199
Dec	318	318	301

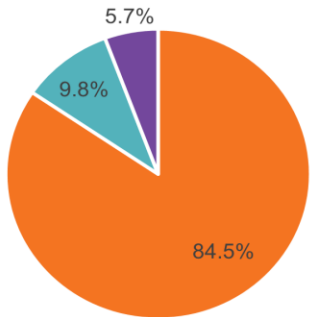


# Finance Snapshot

## February 2024

Expenses By Category  
February 2024

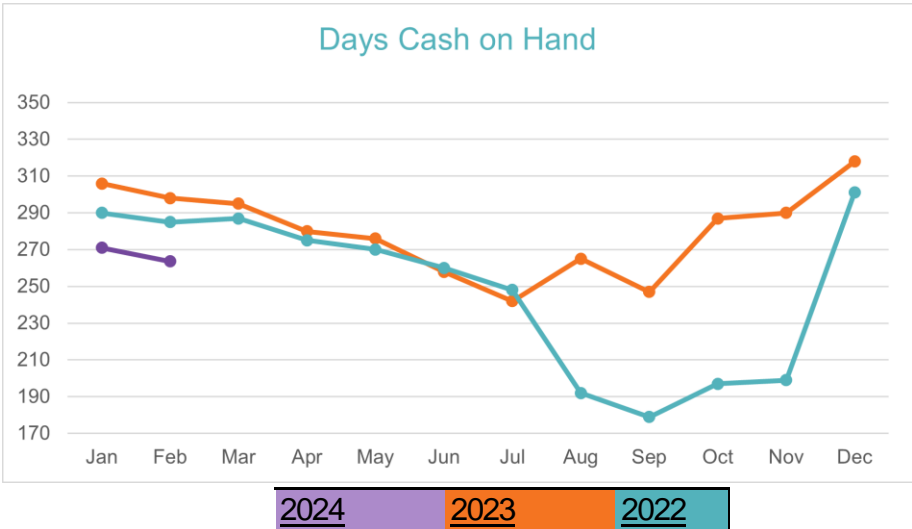
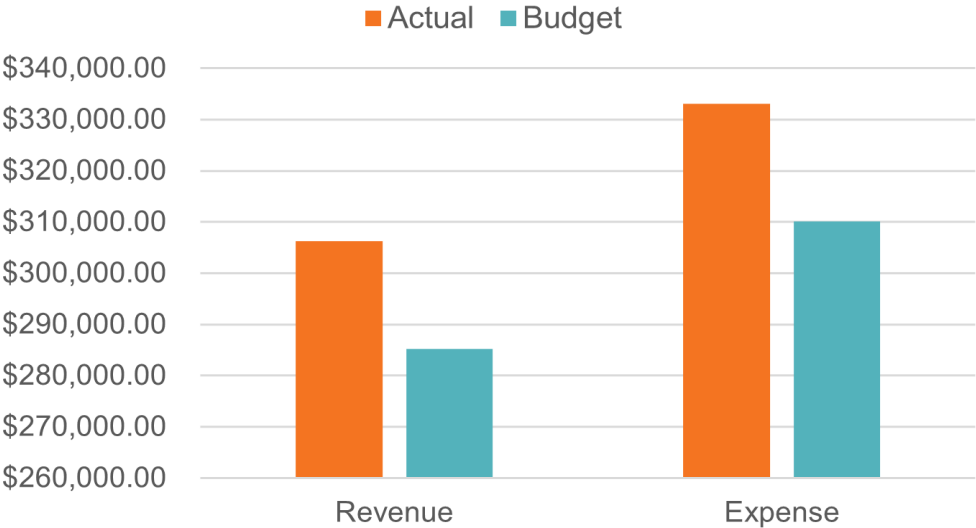
Program	84.5%	\$126,387
*Fundraising	9.8%	\$14,655
*Mgmt & Genl	5.7%	\$8,490



**\* CORE MISSION SUPPORT**

The growth and effectiveness of our work depends on having a sound infrastructure which amplifies our program's effectiveness.

Revenue & Expense - Actual vs Budget  
YTD



# In-Kind Valuation

- Researched current prices of donated goods in the beginning of the year.
- Found we needed to increase the value we were placing on goods.
- What this means:
  - We will see budget overages in Revenue and Expenses.



<u>2023</u>	<u>amt/lb</u>		<u>2024</u>	<u>amt/lb</u>
Food	\$2		Food	\$5
Clothing	\$4		Clothing	\$10
Hygiene	\$4		Hygiene	\$16
Miscellaneous	\$4		Miscellaneous	\$6
Water	\$2		Water	\$1
Diapers	\$2		Diapers	\$4

# Audit Timeline

- 3/15 Abdo-deliver audit report draft
- 3/22 H4Y-review audit report draft
- 3/29 Abdo-deliver 990 draft
- 4/5 H4Y-review 990
- 4/12 Abdo-updates to drafts
- 5/13 Abdo-presentation of audit to Executive and Finance Committees
- **5/20 H4Y-Board Meeting Approval of Audit**

HOPE4YOUTH





Providing Pathways to End Youth Homelessness

## Program Snapshot January 2024

### HOPE 4 Youth Drop-In Center Youth Statistics

**305**

Drop-In Center  
Visits  
Children Visits = 53  
Total Visits = 358  
YTD Youth Visits = 305

**134**

Unique  
Youth  
Under 18 = 4  
YTD Youth = 134

**21**

New Intakes  
YTD = 21

#### Drop-In Center Community Referrals

Basic Needs	5
Education	0
Emergency Shelter	0
Employment	1
Financial Assistance	0
Health (physical, mental, etc.) Support	1
Housing	9
Legal Support	1
Parenting Support	0

**Total Community Referrals 17**

#### Case Management Services – All Programs

**93 Youth Received 130 Hours of  
Case Management Services**

Drop-In Center: 81 (61%) - youth received CM  
Drop-In Center: 127 (95%) - youth received basic needs supports

#### Drop-In Center On-Site Resources

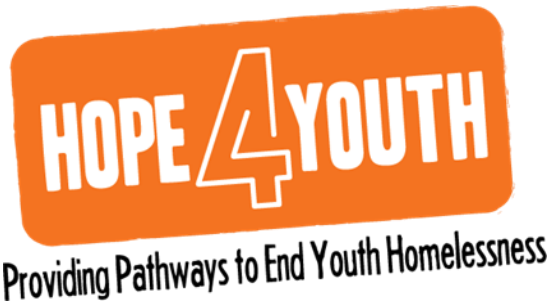
Transportation supports =	14
Amount of transportation supports =	<b>\$240</b>
Food Shelf Visits =	250
Clothing Closet Visits =	109
Hygiene Closet Visits =	200
Meals Eaten =	163

#### Drop-In Parenting Youth

Number of Children Visits = 53  
Youth w/Children present = 27 (20%)  
Baby Products Provided = 36  
Community Referrals Parenting Support = 0

#### HOPE Place Youth Statistics - 13 youth served

2 open units, 2 move-out, 1 move in  
4 residents continue to work on a career path (retail management, industrial manufacturing)  
7 residents are working (4 FT, 3 PT)  
1 enrolled in FT HS  
2 enrolled in college  
1 enrolled in beauty school  
6 are receiving health support (physical, mental)  
10/10 passed monthly room checks  
2 Career Force Connections



## MISSION OUTCOME – JANUARY 2024

**Participants Assisted w/Housing Stability = 18**

Prevention (assisted in maintaining current housing) = 1

Rapid Rehousing (assisted in finding permanent housing) = 4

H4Y Housing Stability Assistance (Rent and Deposits) = 3

HOPE Place New Resident = 1

Host Homes (assisted youth in alternative housing option) = 3

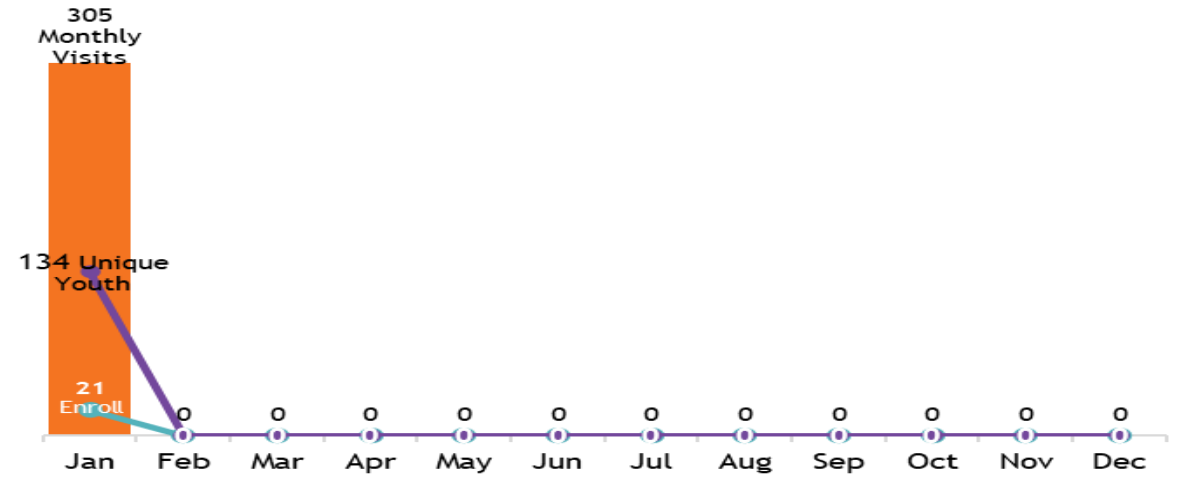
Community Referrals for transitional or permanent housing = 6

Community Referrals for Emergency Shelter = 0

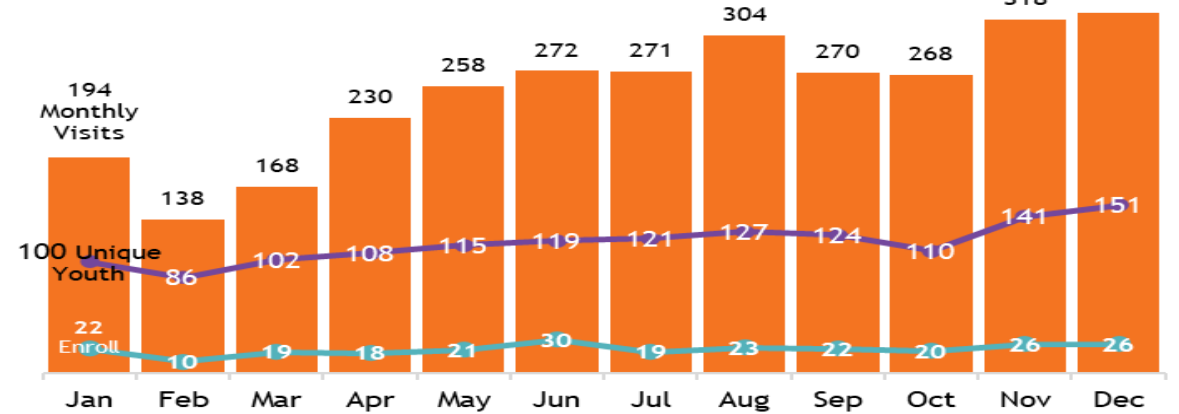
Dollars toward rent supports = \$9543.49

## Year Over Year Drop-In Center Data

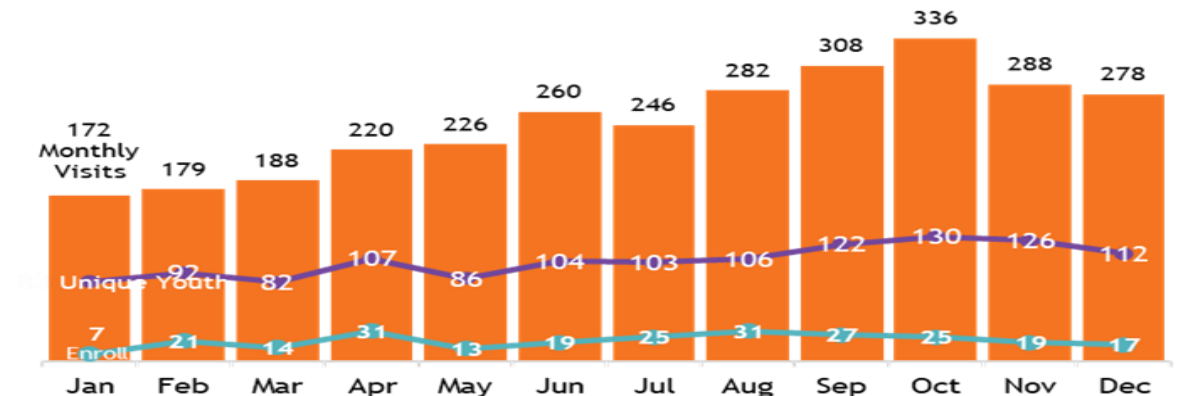
2024

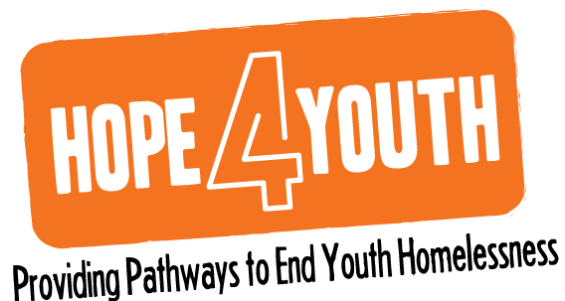


2023



2022





# Program Snapshot February 2024

## HOPE 4 Youth Drop-In Center Youth Statistics

257

Drop-In Center Visits  
Children Visits = 36  
Total Visits = 293  
YTD Youth Visits = 562

132

Unique Youth  
Under 18 = 4  
YTD Youth = 199

26

New Intakes  
YTD = 47

### Drop-In Center Community Referrals

Basic Needs	3
Education	2
Emergency Shelter	2
Employment	1
Financial Assistance	7
Health (physical, mental, etc.) Support	4
Housing	14
Legal Support	0
Parenting Support	0
Domestic Violence	2

**Total Community Referrals 35**

### Case Management Services – All Programs

**106 Youth Received 177 Hours of Case Management Services**

Drop-In Center: 94 (71%) - youth received CM  
Drop-In Center: 128 (97%) - youth received basic needs supports

### Drop-In Center On-Site Resources

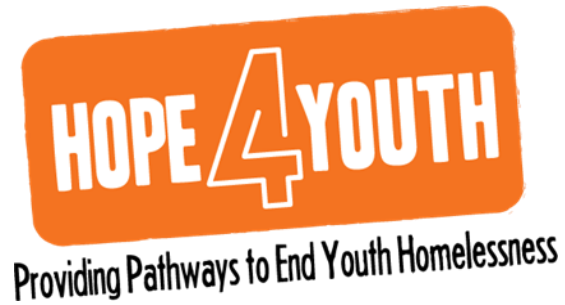
Transportation supports =	28
Amount of transportation supports =	<b>\$532</b>
Food Shelf Visits =	213
Clothing Closet Visits =	86
Hygiene Closet Visits =	161
Meals Eaten =	128
On Site Support/Services =	47

### Drop-In Parenting Youth

Number of Children Visits = 36  
Youth w/Children present = 21 (16%)  
Baby Products Provided = 26  
Community Referrals Parenting Support = 0

### HOPE Place Youth Statistics - 10 youth served

3 open units, 2 move-out, 1 move in  
5 residents continue to work on a career path (retail management, industrial manufacturing)  
5 residents are working (3 FT, 2 PT)  
1 enrolled in FT HS  
2 enrolled in college  
1 enrolled in beauty school  
9 are receiving health support (physical, mental)  
9/9 passed monthly room checks  
4 Career Force Connections



## MISSION OUTCOME – FEBRUARY 2024

**Participants Assisted w/Housing Stability = 32**

Prevention (assisted in maintaining current housing) = 1

Rapid Rehousing (assisted in finding permanent housing) = 4

H4Y Housing Stability Assistance (Rent and Deposits) = 5

HOPE Place New Resident = 1

Host Homes (assisted youth in alternative housing option) = 3

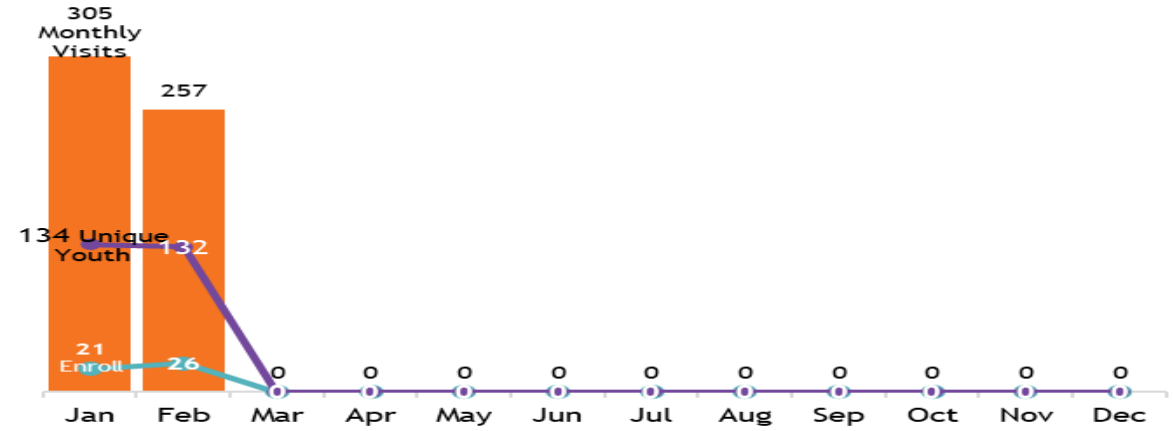
Referrals for transitional or permanent housing = 14

Community Referrals for Emergency Shelter = 4

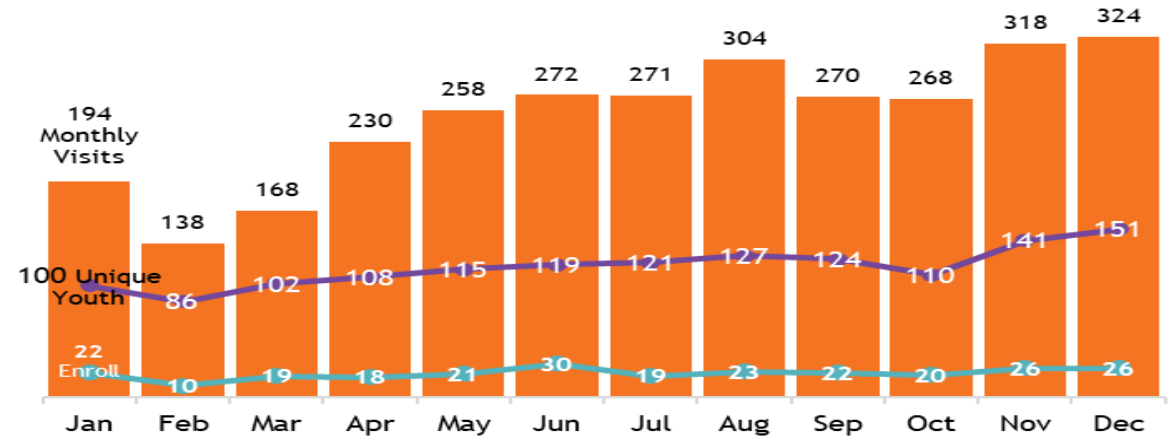
Dollars toward rent supports = **\$8969**

## Year Over Year Drop-In Center Data

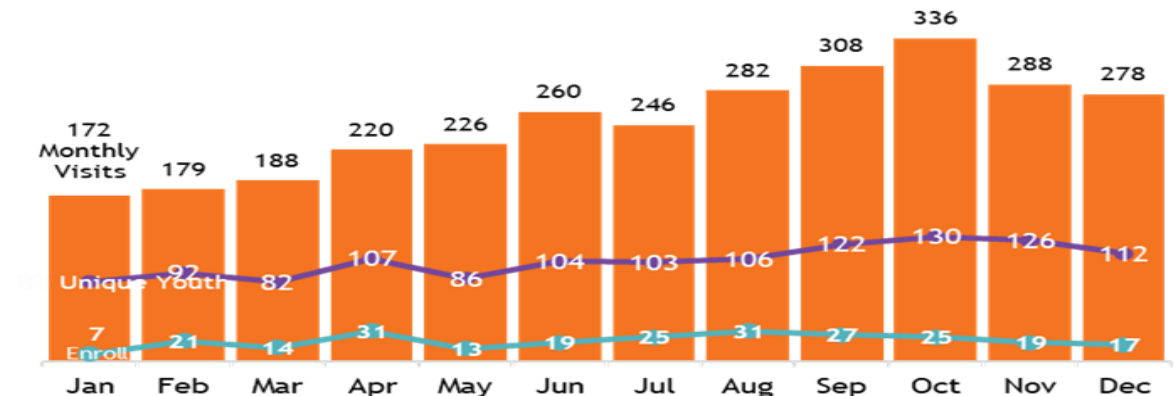
2024



2023



2022



## Board Calendar 2024

### January

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **1.29.24 Board Meeting**

### February

- Through February - audit prep
- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- Third week – audit fieldwork.

### March

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **3.25.24 Board Meeting**

### April

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **4.20.24 A Night 4 HOPE (5pm start)**

### May

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Second week on Monday – Executive Committee
- Second week on Monday – EC and FC – Audit presentation
- Third week on Wednesday- Development Committee
- **5.20.24 Board Meeting**
- **5.28.24 Running Aces HOPE 4 Youth Race Night (Details to follow)**

### June

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee\
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **TBD - Youth Graduation Party 4-7pm**

## July

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **TBD - Alumni BBQ at Hope Place**
- **7.22.24 Board Meeting**
- **7.29.24 Golf Event [Paul Ekstrom] (Details to follow)**

## August

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- **8.19.24 Heartland Tire Golf Classic (Details to follow)**
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **TBD – Volunteer Picnic**
- **8.24.24 Open House (Details to follow)**

## September

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- **9.20.24 Hunt 4 HOPE (Details to follow)**
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **9.23.24 Board Meeting**

## October

- **10.4.24 Darkest Night 4K Run (Details to follow)**
- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- **10.15.24 Clays 4 Youth (Details to follow)**
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee

## November

- Second week on Wednesday - Finance Committee
- Second week on Thursday – Strategic Steering Committee
- Second week on Friday – Program Committee
- Third week on Monday – Executive Committee
- Third week on Wednesday- Development Committee
- **11.21.24 Out of the Cold (Details to follow)**
- **11.25.24 Board Meeting; Annual Meeting**

## December

- **TBD Donor Appreciation Event (Details to follow)**