



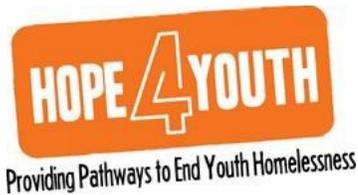
BOARD OF DIRECTORS MEETING

Monday, February 2nd, 2026

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 (Krista Benjamin)	5:00pm
II. Mission Moment (Shawn Beatty)	5:10pm
III. Chairman's Report (Krista) <ul style="list-style-type: none">• Approval of Minutes<ul style="list-style-type: none">○ Questions, discussion, any modifications• Confirmation of Agenda• Update from Executive Committee	5:20pm
Strategic Discussion Operational updates: Presentation and Feedback	
IV. Finance/Committee Report (James Lyght Brooke Limanen) <ul style="list-style-type: none">• Yearend Financials• Audit Process	5:40pm
V. Operational Update <ul style="list-style-type: none">• Close out of 2025 and Kickoff to 2026 (LaChelle Williams)• Strategic Planning process Update (Linda Barnum LaChelle)• Building HOPE Project Update (Steve Nash LaChelle)	5:50pm
VI. Advancement Plan (LaChelle Mark McNamer Abby Haubner Mari Dahlke)	6:20pm
Open Business	6:50pm
Adjourn	7:00pm



HOPE 4 Youth Board of Directors

Meeting Minutes

Date: Monday, December 1, 2025

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

Board Members Present: Steve Nash, Linda Barnum, Don Phillips, Anna VonRueden, Julie Cole, Paul Moore, Sue Woodard, Pat Chen, Shawn Beatty, Bri Clarin, Brad Wise, James Lyght, Liz Cook

Board Members Absent: JJ Slag, Krista Benjamin

Staff and Guests Present: LaChelle Williams, Mark McNamer, Nikki Calvin, Brooke Limanen, Breanne Patton

Minutes:

Call to Order

- The meeting was called to order at 5:08pm by Julie Cole.

Mission Moment (Mark McNamer/Pat Chen/Steve Nash)

- Mark and Pat shared their experience with the 2025 Out of the Cold event at the Anoka County Sheriff's Office on Thursday, November 20, 2025.
- Mark said there was good energy. It was nice to have Santa Claus and his elf there along with local mascots. HOPE 4 Youth raised over \$50,000 and the community provided a ton of donation items. Mark congratulated the donation team at the HOPE 4 Youth Center for their work sorting all the items that came in. The 2026 Out of the Cold event will be on Thursday, November 19.
- Pat commented on how well the event was run and how important this event is to help the youth we serve. It was great to see the community come out to support HOPE 4 Youth's mission and our youth.
- Steve said the flow of the drop-off line worked well.

Approval of Agenda and Minutes

- Motion made by Steve Nash, seconded by Paul Moore and passed unanimously to approve the agenda and October 27, 2025 minutes.

Board Executive Committee Update (Julie Cole)

- 2025 Staff Review Process:
 - LaChelle, HOPE 4 Youth's Executive Director, has had her performance evaluated and salary decided.
 - All HOPE 4 Youth staff will receive a merit increase.
- Vision for 2026 Board Membership and Committee Vision:
 - HOPE 4 Youth would like to add 2 to 4 more Board Members in 2026.
 - Every HOPE 4 Youth Committee will have a project that ties back to the Building HOPE Project.
- Approved DEED advance process: LaChelle will speak more to this later in the meeting. See Operational Updates below.
- The Board Portal now has a login button. The HOPE 4 Youth team is exploring another portal option. Please reach out to Breanne, the Administrator Coordinator, if you are unable to login to the portal.
- Annual Meeting:
 - Julie shared the cadence for the Annual Board Meeting. The December Board Meeting will adjourn, then the Annual Meeting will be called to order. During the Annual Meeting, the Board will approve the 2026 Slate of Officers and the 2026 Budget.

Operational Updates (LaChelle Williams)

- Building HOPE Project
 - Construction Process:
 - HOPE 4 Youth has finalized our AIA contract with RJM and are in our design development process.
 - The HOPE 4 Youth Leadership Team will see our second bubble

design on Tuesday, December 2 from the August and November ideation meetings.

- The pre-construction phase will begin in Q1 2026 with estimated completion by Q1 2027.
- DEED Partnership:
 - The DEED partnership is going very well. No concerns with our payment process. Payments from DEED were 4 days in September, 4 days in October and 2 days in November. We submitted our Annual Report with DEED and continue to be encouraged by the seamless process.
- Payment Process:
 - DEED and MMB have asked HOPE 4 Youth to participate in a test for nonprofits who received capital improvement dollars through State appropriations. HOPE 4 Youth was selected after DEED worked with HOPE 4 Youth through the requirements of securing a bridge loan. The State is recognizing the challenge and expense of non-profits needing to secure a bridge loan to access grant funds. We will be moving from reimbursement payment process to an advance payment process. HOPE 4 Youth has worked with RJM and their acceptance of the new payment process. Steve Nash has reviewed this from a legal perspective and James Lyght has reviewed this from a financial perspective. Both Steve and James strongly recommended HOPE 4 Youth to participate in this new payment process. In Q1, the Finance Committee will review our investment partnerships. LaChelle will notify Old National Bank of the closure of our line of revolving credit later this month.
- Communication and sharing of the Building HOPE Project:
 - HOPE 4 Youth is ready to begin our Mission Expansion element of our Comprehensive Campaign.
 - Please see the links for the Building HOPE Project landing page, the full and one-page document in the links in the December Board Meeting PowerPoint slide deck or the Marketing Materials Board Packet sent on November 24, 2025 to share with your networks the funding opportunity.
- Strategic Operational Goals for 2026
 - Global Goal Setting Process:
 - Collectively HOPE 4 Youth has participated in a top down, bottom up 2026 budgeting process. We will be presenting the 2026 budget to the Board during the Annual Meeting.
 - HOPE 4 Youth will finalize our 2026 Operational Goals as defined within the 2024-2026 Strategic Plan. Our goal is to have this completed by December 31, 2025.
 - Department Goal Setting Process:
 - Mark and LaChelle are building out the Advancement goals and plans for 2026. This will be completed by January 21, 2026.
 - Mica and Mark will build out the Program goals and plans for 2026 based on HOPE 4 Youth's Operational Goals. These will be completed by January 28, 2026.
 - Brooke and LaChelle will finalize Administration goals and plans for 2026. These will be completed by January 28, 2026.
 - Brooke will focus on the 2025 Audit in Q1 of 2026.
 - Individual Goal Setting Process:
 - HOPE 4 Youth staff will engage in the 2025 review process mid-Q1 of 2026.
 - All goals will tie into Advancement, Program and Administration goals and plans. All objectives will tie into individual, department and global HOPE 4 Youth goals.

Program/Committee Update (Mark McNamer/Pat Chen)

- Year to Date: 787 youth have been served, which is a 49% increase from 2024.
- Youth received 14,323 lbs. of food and hygiene supplies
- 5 families and 3 single youth were assisted with housing funds
- HOPE Place is full, and all the residents there are either working, in school or both.
- HOPE 4 Youth visited 5 different schools in October, and we gained access to Spring Lake Park High School (which is a new school for HOPE 4 Youth).
- The HOPE 4 Youth Center hosted an All Hallows Eve Costume Party, and there were 40 plus participants.
- Rum River Art Center and HOPE 4 Youth are building a collaboration.
- HEY Group is wrapping up the second session.

- Julie asked if there would be a holiday party. Mark answered yes.
- Linda asked if HOPE Place will continue to be staffed even with the new facility? Yes, we will have multiple staff at HOPE Place.
- Pat asked if the HOPE 4 Youth Center is fully staffed. Yes, the HOPE 4 Youth Center is fully staffed. Additionally, there are 30 volunteers at the HOPE 4 Youth Center and all agreed to come back in 2026. Don asked what HOPE 4 Youth staff will look like in the new facility? HOPE 4 Youth is projected to hire for 2 positions, potentially 3. In 2026, HOPE 4 Youth is hoping to hire a Development Associate, and in 2027, HOPE 4 Youth will look to hire a Director of Advancement.

Advancement Update (Mark McNamer/Paul Moore)

- Mark reminded the Board about the various marketing materials HOPE 4 Youth has that they can use when communicating about the organization in the community - Impact Report, HOPE 4 Youth one-pager, the Building HOPE Project packet and the Building HOPE Project one-pager.
- Mark gave a shoutout to Bri Clarin for connecting HOPE 4 Youth with a contact at Allianz Life Insurance Company. Mark has a meeting set up with Allianz Life Insurance Company to explore collaboration opportunities.
- Faith Community Connections:
 - The Development Committee reviewed a list of faith donors that gave to HOPE 4 Youth, and they noticed that a lot of the donors were Christian churches. In 2026, HOPE 4 Youth will be looking to diversify our faith connections, so it matches the population of youth we serve.
- Corporate Connections:
 - Mark presented the Board with a slide of corporate donors that gave to HOPE 4 Youth in the past but have not given in 2025. The donors were corporations that gave \$5,000 or more.
- Board Asks:
 - Continue to think about your network and share any corporate partnerships with Mark
 - Share Annual Appeal information with your network
 - Donor Appreciation is on Sunday, December 7, can any Board Members attend? Steve and Pat said they could.
 - Gala Planning Committee – is anyone interested in participating on this Committee, please let Mark know.

Finance/Committee Update (Brooke Limanen/James Lyght)

- LaChelle walked through the proposed 2026 budget that can be found in the December 1, 2025 Board Meeting Packet.
- James reminded the Board that HOPE 4 Youth will see a deficit in 2026 because of the new facility.
- Brooke talked about the Building HOPE budget. Cost so far totals \$2,642,975, \$42,012 being pre-construction costs.
- HOPE 4 Youth is predicting that in 2025 the organization will end in a surplus and then in 2026 there will be a decline, and in 2027, the organization will bounce back.

Open Business (Julie Cole)

- None

Adjourn

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

The meeting ended at 6:00pm.

Respectfully Submitted,

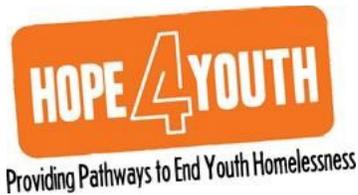
Breanne Patton, Administrative Coordinator

Action Items:

- Continue to think about your network and share any corporate partnerships with Mark
- Share Annual Appeal information with your network
- Please let Mark know if you are interested in joining the Gala Planning Committee

Upcoming Events:

- Sunday, December 7, 2025: Donor Appreciation



HOPE 4 Youth Board of Directors

Annual Meeting Minutes

Date: Monday, December 1, 2025

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

Board Members Present: Steve Nash, Linda Barnum, Don Phillips, Anna VonRueden, Julie Cole, Paul Moore, Sue Woodard, Pat Chen, Shawn Beatty, Bri Clarin, Brad Wise, James Lyght, Liz Cook

Board Members Absent: JJ Slag, Krista Benjamin

Staff and Guests Present: LaChelle Williams, Mark McNamer, Nikki Calvin, Brooke Limanen, Breanne Patton

Minutes:

Call to Order

- The meeting was called to order at 6:00pm by Julie Cole.

2026 Proposed Budget – Vote Required

- The fiscal year 2026 budget reflects a total revenue of \$2,585,470 that's yielding a \$264,189 deficit.
- The 2026 budget was created with the assumption of a reduction in Government funding pertaining to Anoka County FHPAP, increase in in-kind donations due to the partnership with Hope for the Community/Second Harvest and the reduction of the Heartland Tire Foundation operational funding.
- The Building HOPE Project revenue and expenses are tracked in a separate budget.
- LaChelle spoke to the 2026 Budget Narrative and Assumptions. See document Budget Narrative and Assumptions Fiscal Year 2026 document.
 - Donations, gifts and grants were at a 11% decrease from current yearend projection.
 - HOPE 4 Youth is going to focus on Corporate engagement strategies (Match Program and Workplace Giving) and greater Corporate outreach in 2026.
 - HOPE 4 Youth removed Heartland Tire Foundation operating funds (\$170,000) from the 2026 Corporate budget.
 - There was a slight increase in special events based on 2025 yearend projection.
 - There was no increase in Program Service Revenue based on 2025 yearend projection.
 - The net loss in 2026 revenue is estimated to be roughly \$12,000.
 - HOPE 4 Youth is not planning significant changes in Building and Facilities expenses.
 - HOPE 4 Youth saw a slight increase in Contracted Services. HOPE 4 Youth shifted to a new IT partner, which decreased in cost.
 - Insurance is budgeted at \$57,000, which is an 8% increase.
 - Payroll is flat per 2025 budget. 2026 planned budget is 48% vs. 52% of the 2025 budget.
 - HOPE 4 Youth currently employs 22 individuals supporting the operation with continued plans to annually engage three unpaid interns. The 2026 plan is to remain at current FTE.
 - HOPE 4 Youth will not replace the Director of Advancement in 2026 rather will hire a Development Associate and lean into Mark and LaChelle for fundraising support and expertise.
 - A general 3% increase across the board as well as salary adjustments exceeding 3% where role function required increased pay (per MACC recommendation) or merit increases were justified.
 - HOPE 4 Youth submitted CCIP grant funding for 2026 and 2027 = \$350,000. We will learn of the gift approval by Quarter 1 of 2026. If we receive the funding, HOPE 4 Youth will reduce the expected deficit by \$149,189.
- **Motion made by Don Phillips, seconded by Paul Moore, and passed unanimously to approve the 2026 Budget.**

2026 Slate of Officers – Vote Required

- The 2026 Slate of Officers were shared.
 - Chair = Krista Benjamin
 - Vice Chair = Linda Barnum
 - Treasurer = James Lyght
 - Secretary = Liz Cook
- **Motion made by Brad Wise, seconded by Steve Nash, and passed unanimously to approve the 2026 Budget.**

Bylaws and Policy Review

- The Board reviewed the bylaws and policies.
- There were no changes made to the bylaws.
- Pat sought clarification on the terms for Board Members. He questioned if 1 year as Chair is enough time. Anna commented on how 1 year gives more people the chance to become Chair, however, once the year is done, you finally feel you know what you are doing. Sue mentioned that consideration for longer terms were made in the past and the decision always come back to 1 year. There was a reminder that the Board Chair is also Vice Chair and then becomes Past Chair, giving you 3 years on the Executive Committee.

Open Business

- None

Adjourn

- **Motion to adjourn was made by Steve Nash, seconded by Don Phillips, and approved unanimously.**

The meeting ended at 6:38pm.

Respectfully Submitted,

Breanne Patton, Administrative Coordinator

Action Items:

- None

Upcoming Events:

- None



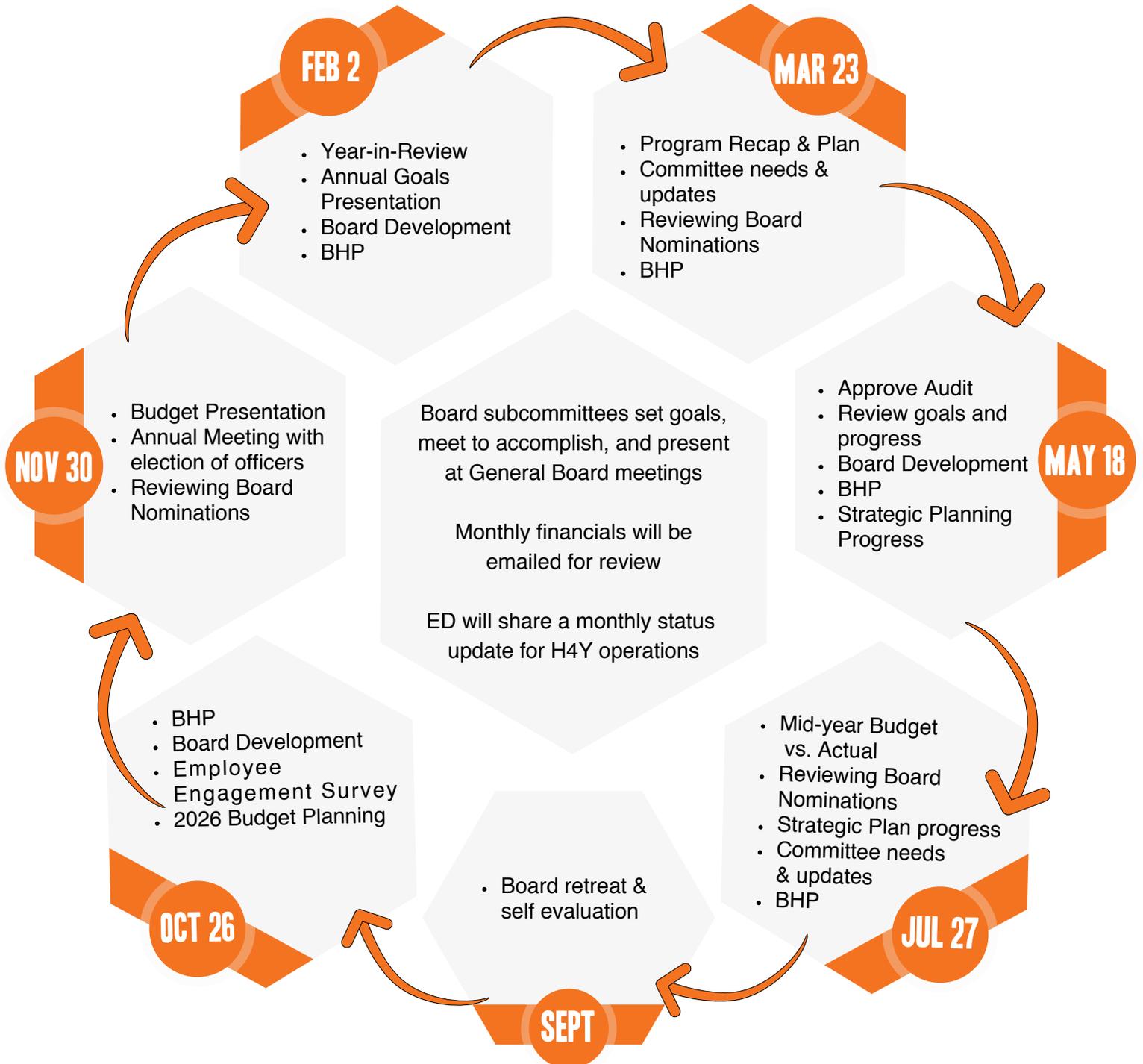
Providing Pathways to End Youth Homelessness

2026 GOVERNING BOARD MEETING SCHEDULE

MONDAY 5 PM - 7 PM

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.



EXECUTIVE COMMITTEE

Objectives:

- Oversee, monitor, and support the performance of the Executive Director
- Ensure the organization’s strategic plan is operationalized and monitor for performance
- Oversee funding vision of new facility

BOARD NOMINATING COMMITTEE

Objectives:

- Work collaboratively with the board, staff, and community to elevate and vet board nominees

DEVELOPMENT COMMITTEE

Objectives:

- Ensure transformational relationships with community experts are cultivated
- Oversee fundraising opportunities per 2026 Operating Plan

STRATEGIC STEERING COMMITTEE

Objectives:

- Research and develop recommendations to Board for 2027-2029 Strategic Plan.
- Provide guidance with succession planning.
- Risk Management review

GOVERNING BOARD

Objectives:

- Strategic and fiduciary oversight
- Advocacy and promotion of mission priorities

FINANCE COMMITTEE

Objectives:

- Oversee the financial health of the organization and the BHP
- Manage the annual audit with support and review
- Observe and report on economic trends and external factors and how they impact HOPE 4 Youth

PROGRAM COMMITTEE

Objectives:

- Oversee program opportunity improvements per 2026 Operating Plan
- Ensure transformational relationships with community experts are cultivated
- Ready organization for new facility move

EXECUTIVE COMMITTEE

Objectives:

- Oversee, monitor, and support the performance of the Executive Director
- Ensure the organization's strategic plan is operationalized and monitor for performance
- Oversee funding vision of new facility

BUILDING HOPE PROJECT COMMITTEE

Objectives:

- Provide support to the HOPE 4 Youth organization related to a new facility location exploration, budget adherence, and construction process oversight
- Manage RFP process for design and construction

ADVISORY COMMITTEE

Objectives:

- Support HOPE 4 Youth in key focus areas to improve operational relevance and excellence, community engagement and opportunities, and historical connection
- Committee members will meet independently with the Executive Director sharing expertise

COMPREHENSIVE CAMPAIGN COMMITTEE

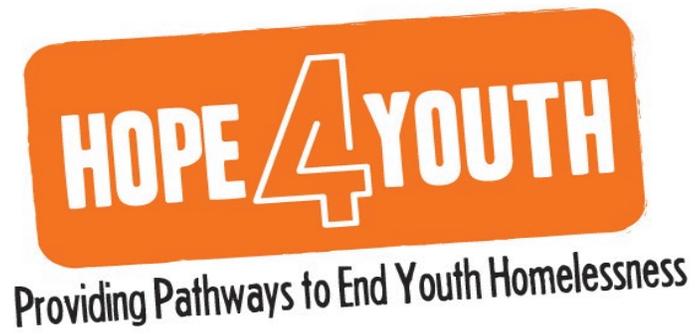
Objectives:

- Support HOPE 4 Youth in each phase of the Comprehensive Campaign
- Provide recommendations, collaboration, and accountability of established goals with staff and board



2026 BHP Connection by Board Committee

Executive	BHP oversight Contract approvals Financial expenditure approvals Bridge Loan and DEED support Board engagement support New Board Member nomination (Gaps)
Development	Comprehensive Campaign (CC) oversight and support Operational feedback on Mission Delivery funding Support with Mission Expansion funding introductions Direction to board for CC funder engagement
Finance	DEED Reimbursement/Advancement process BHP monthly budget review Money Movement Oversight and recommendation strategies
Program	Operations and programmatic key elements in place Community engagement strategies; jobs, health, general Youth Advisory Committee feedback vetting
Strategic Steering	Thought Leader/SME interviews Ready organization with model for 2027-2029 Strategic Plan Risk Mitigation Oversight
BHP Building	BHP Phase I, II, III, IV oversight Construction Firm selection Support ED and Owner's Rep Report on progress to the general board



Fiscal Year 2025
Financial Statements
as of November 30, 2025

Statement of Financial Position
November 2025

		Comments
Assets		
Cash and Cash Equivalents	401,716	
Board Designated Operating Reserve	253,261	
Receivables	80,061	GRH, OEO, FHPAP, Rent
Prepaid Expenses	32,991	
Inventory & Other Assets	110,922	
Investments-General	1,306	Fidelity Investments (Stocks Donated)
Property and Equipment, net	3,901,411	
*Building Fund	144,121	Individual and Civic/Faith Donations, Sale of Admin Office
*Restricted-Building Campaign	502,151	Reserve Account for Loan (approx (\$217,000 is building fund))
Total Assets	5,427,941	
Liabilities		
Accounts Payable & Other Accrued Liabilities	55,929	Payroll liabilities, credit card, loan payable
Total Liabilities	55,929	
Net Assets		
Unrestricted-Undesignated	2,830,369	
Unrestricted-Board Designated Operating Reserve	253,261	
Temporarily Restricted	3,346	Anoka County Mental Wellness Campaign and Open Your Heart Housing Support
Current Year Net Surplus(Deficit)	2,285,036	
Total Net Assets	5,372,012	
Total Liabilities & Net Assets	5,427,941	

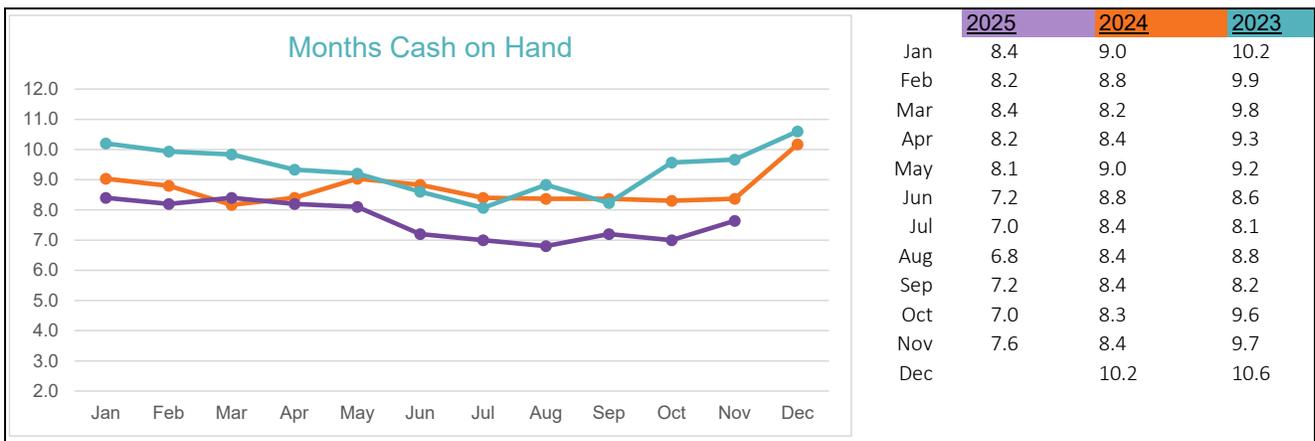
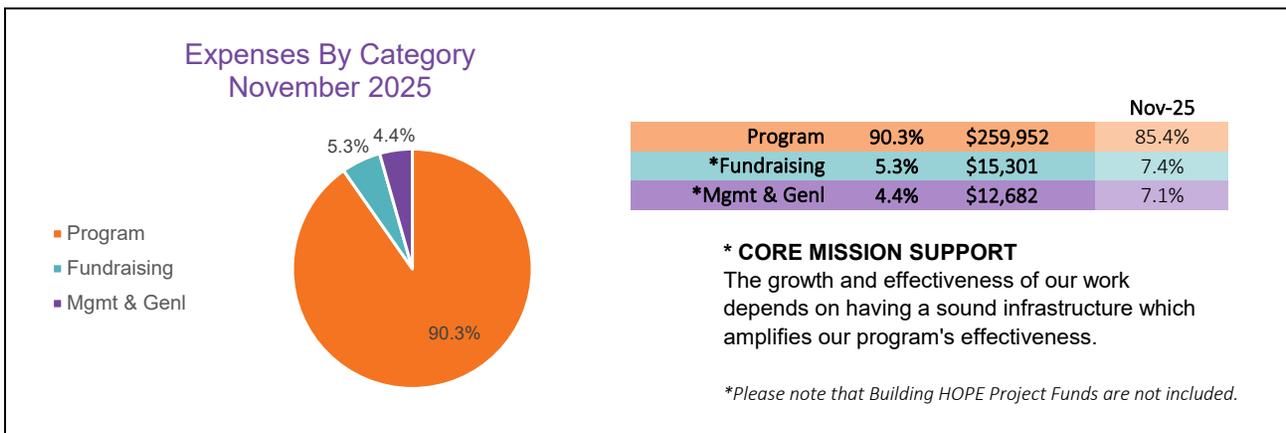
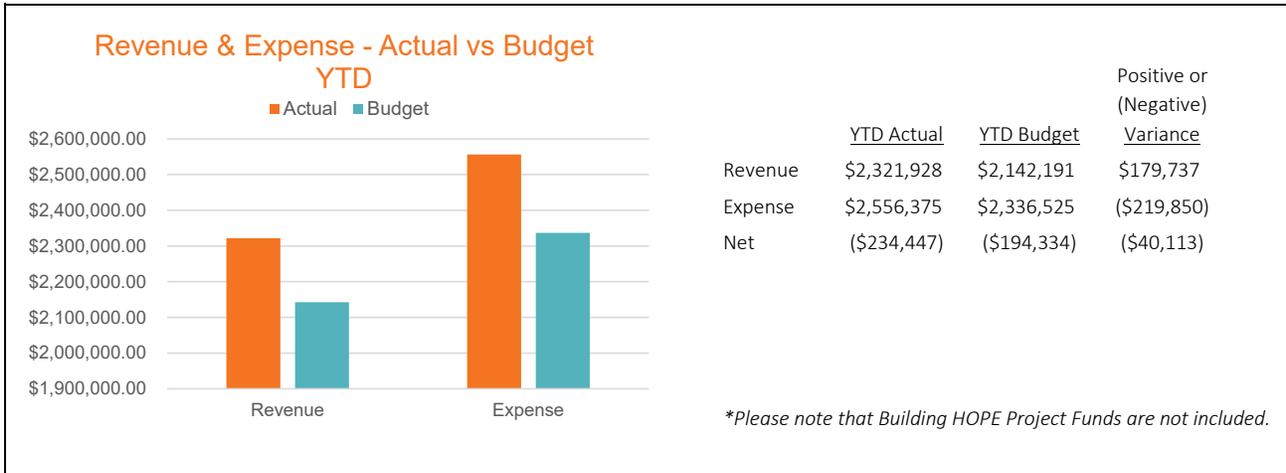
**Statement of Activity
November 2025**

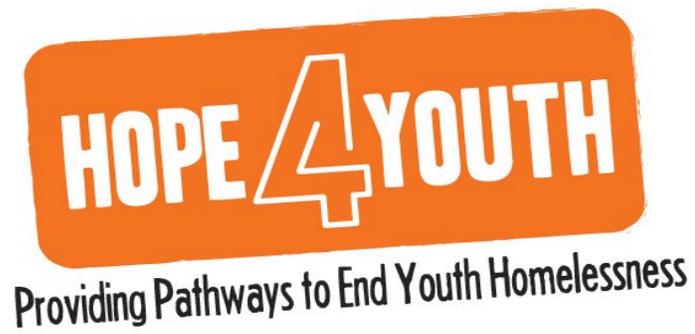
	Operations			Building HOPE Project			Act to Bud Variance Comments
	Actual	Budget	Variance	Actual	Budget	Variance	
Ordinary Income/Expense							
Income							
DONATIONS, GIFTS, & GRANTS							
Individuals	95,717	84,533	11,184	0	0	0	Continuing to see an increased trend in Individual Giving
Civic/Faith	7,539	15,209	(7,670)	0	0	0	We are reviewing to see who gave last year but not this year and have a plan to reach out.
Corporations	11,399	51,844	(40,445)	0	0	0	Our strategies were not executed as planned, but we will continue to explore options for increasing corporate funding
Foundations	20,000	20,000	0	0	0	0	
Government Grants	36,230	36,521	(291)	4,000	0	4,000	
INVTMT INC & OTHR GAIN(LOSS)	1,498	2,832	(1,334)	0	0	0	
OTHER SUPPORT	135,107	74,500	60,607	0	0	0	More in-kind donations than budgeted due to new partnership with Hope for the Community
PROGRAM SERVICE FEES	17,344	13,154	4,190	0	0	0	The State is catching up in processing Housing Fund support (GRH).
SPECIAL EVENTS	27,842	34,198	(6,356)	0	0	0	
Total Income	352,676	332,791	19,885	4,000	0	4,000	
Expense							
BULDING & FACILITIES EXPENSE	10,932	11,042	(110)	413	0	413	
CONTRACTED SRV & PROF FEES	16,474	15,916	558	4,000	0	4,000	
DEPRECIATION EXPENSE.	4,973	3,833	1,140	0	0	0	
INSURANCE.	5,138	3,726	1,412	0	0	0	
LICENSES-MEMBRSHPS-DUES-FEES	5,600	4,829	771	0	0	0	
PAYROLL, TAXES, & BENEFITS	95,103	103,011	(7,908)	0	0	0	Open positions
POSTAGE, MAILING, & DELIVERY	432	600	(168)	0	0	0	
PRINTING & PROMOTION EXPENSE	3,049	625	2,424	0	0	0	
PROGRAM EXPENSES (YOUTH SUPPORT)	8,500	14,057	(5,557)	0	0	0	Spending less due to decrease in funding
PROGRAM EXPENSES (In Kind Expenses)	134,938	75,016	59,922	0	0	0	
STAFF, BOARD, & VOLUTEER EXP	2,047	2,491	(444)	0	0	0	
SUPPLIES & MINOR EQUIPMT	193	417	(224)	0	0	0	
TRAVEL & TRANSPORTATION	555	583	(28)	0	0	0	
Total Expense	287,935	236,146	51,789	4,413	0	4,413	
Net Income	64,741	96,645	(31,904)	(413)	0	(413)	

Statement of Revenue and Expense
Fiscal Year 2025 -November 30, 2025

	Operations				Building HOPE Project				Notes
	Over(Under)			Full Year	Over(Under)			Full Year	
	YTD Actual	YTD Budget	YTD Budget	Budget	YTD Actual	YTD Budget	YTD Budget	Budget	
Revenue									
Donations, Gifts, and Grants									
Individuals	331,804	241,152	90,652	337,645	0	0	0	0	Individual giving continues to trend higher – due to focused stewardship
Civic/Faith	57,192	107,690	(50,498)	125,077	0	0	0	0	Civic and Faith is trending lower. We are revisiting to see who gave last year but not this year and have a plan to reach out.
Corporations	144,308	218,690	(74,382)	415,000	0	0	0	0	Our strategies were not executed as planned, but we will continue to explore options for increasing corporate funding
Foundations	51,000	133,420	(82,420)	133,420	0	0	0	0	Did not receive Otto Bremer Grant and Schultze. H4Y does have a pipeline in place to address these shortfalls.
Government Grants	583,024	581,503	1,521	637,616	2,573,927	0	2,573,927	0	
Investment & Other Income	28,323	31,152	(2,829)	33,987	3,757	0	3,757	0	
Inkind Contributions	670,715	404,000	266,715	475,000	0	0	0	0	More in-kind donations than budgeted due to new partnership with Hope for the Community
Program Service Revenue	149,386	136,689	12,697	149,843	0	0	0	0	
Special Events, net	306,176	287,895	18,281	290,500	0	0	0	0	Successful Gala and Out of the Cold events
	2,321,928	2,142,191	179,737	2,598,088	2,577,684	0	2,577,684	0	
Expense									
Interest Expense	8,526	0	8,526	0					Interest charge to be reimbursed by IRS (ERC)
Building and Facilities Expense	120,662	116,303	4,359	149,839	472	0	472	0	
Contracted Srvs & Professional Fees	226,069	218,672	7,397	234,600	38,811	0	38,811	0	IT Services more than budgeted
Depreciation Expense	54,125	42,163	11,962	46,000	0	0	0	0	New camera/alarm system for HOPE Place; Refrigerators and a freezer for the pantry
Insurance	53,112	38,615	14,497	42,345	3,836	0	3,836	0	Insurance costs higher than budgeted
Licenses, Membrshps, Dues, & Fees	49,202	54,965	(5,763)	60,051	11,857	0	11,857	0	Payment to YIPA not as much as budgeted
Payroll, Taxes, and Benefits	1,160,161	1,236,129	(75,968)	1,339,142	0	0	0	0	Open positions
Postage, Mailing & Delivery	2,524	3,600	(1,076)	4,600	0	0	0	0	
Printing and Promotion Expenses	20,084	22,425	(2,341)	23,150	2,884	0	2,884	0	
Program Expenses (Youth Support)	171,194	165,705	5,489	655,816	0	0	0	0	Coming to the end of a grant and trying to utilize funds
Program Expenses (In Kind Expenses)	657,844	403,776	254,068		0	0	0	0	More in-kind donations than budgeted due to new partnership with Hope for the Community
Staff, Board, & Volunteer Expense	19,125	17,926	1,199	21,900	342	0	342	0	
Supplies and Equipment	8,269	9,083	(814)	10,000	0	0	0	0	
Travel and Transportation	5,478	7,163	(1,685)	8,000	0	0	0	0	
	2,556,375	2,336,525	219,850	2,595,443	58,201	0	58,201	0	
Net Surplus(Deficit)	(234,447)	(194,334)	(40,113)	2,645	2,519,483	0	2,519,483	0	

HOPE 4 Youth Financial Dashboard - November 2025





Fiscal Year 2025
Financial Statements
as of December 31, 2025

**Statement of Financial Position
December 2025**

		Comments
Assets		
Cash and Cash Equivalents	632,166	
Board Designated Operating Reserve	253,880	
Receivables	88,465	GRH, OEO, FHPAP, Rent
Prepaid Expenses	91,794	
Inventory & Other Assets	110,922	
Investments-General	1,310	Fidelity Investments (Stocks Donated)
Property and Equipment, net	3,896,438	
*Building Fund	144,311	Individual and Civic/Faith Donations, Sale of Admin Office
*Restricted-Building Campaign	502,859	Reserve Account for Loan (approx (\$217,000 is building fund))
Total Assets	5,722,145	
Liabilities		
Accounts Payable & Other Accrued Liabilities	64,283	Payroll liabilities, credit card, loan payable
Total Liabilities	64,283	
Net Assets		
Unrestricted-Undesignated	2,829,750	
Unrestricted-Board Designated Operating Reserve	253,880	
Temporarily Restricted	3,346	Anoka County Mental Wellness Campaign and Open Your Heart Housing Support
Current Year Net Surplus(Deficit)	2,570,886	
Total Net Assets	5,657,862	
Total Liabilities & Net Assets	5,722,145	

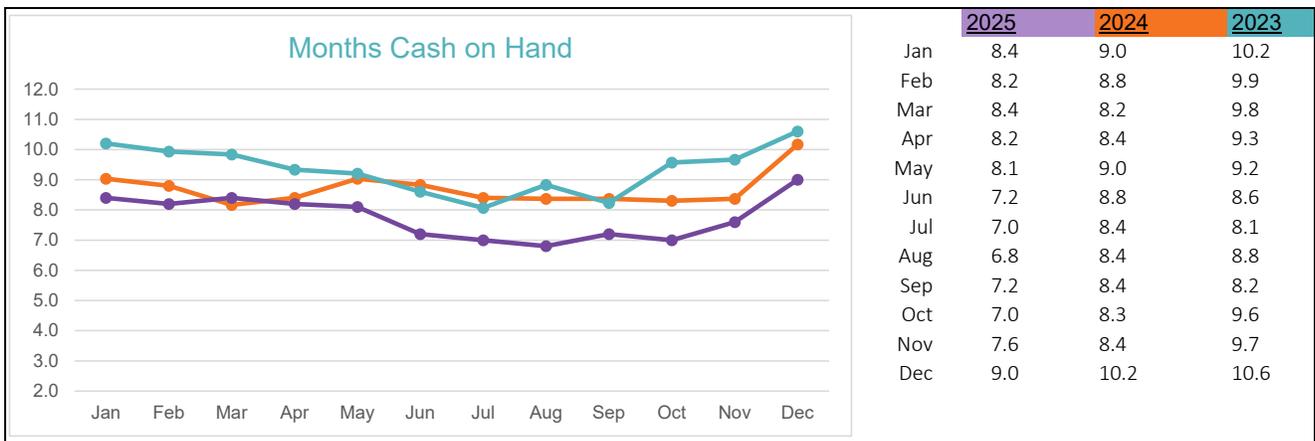
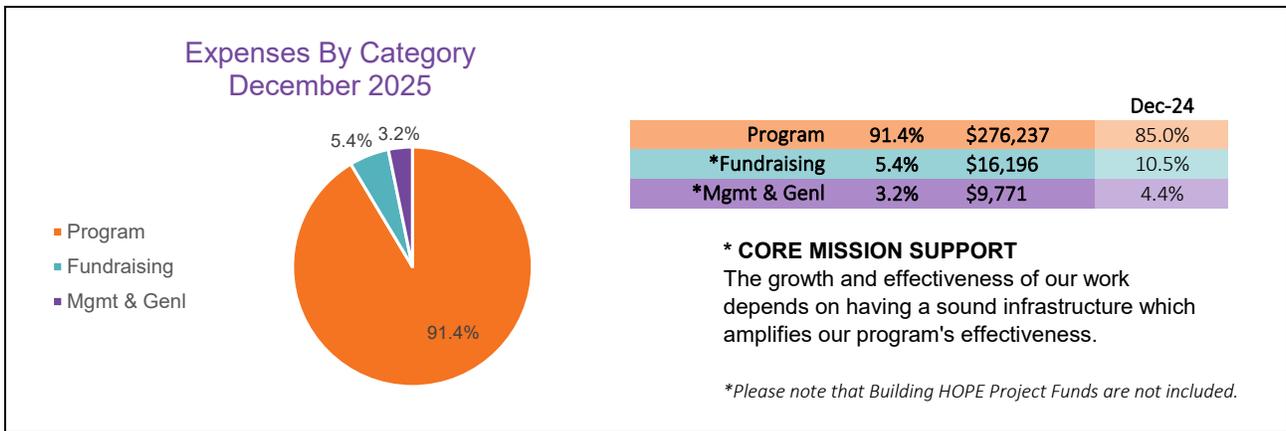
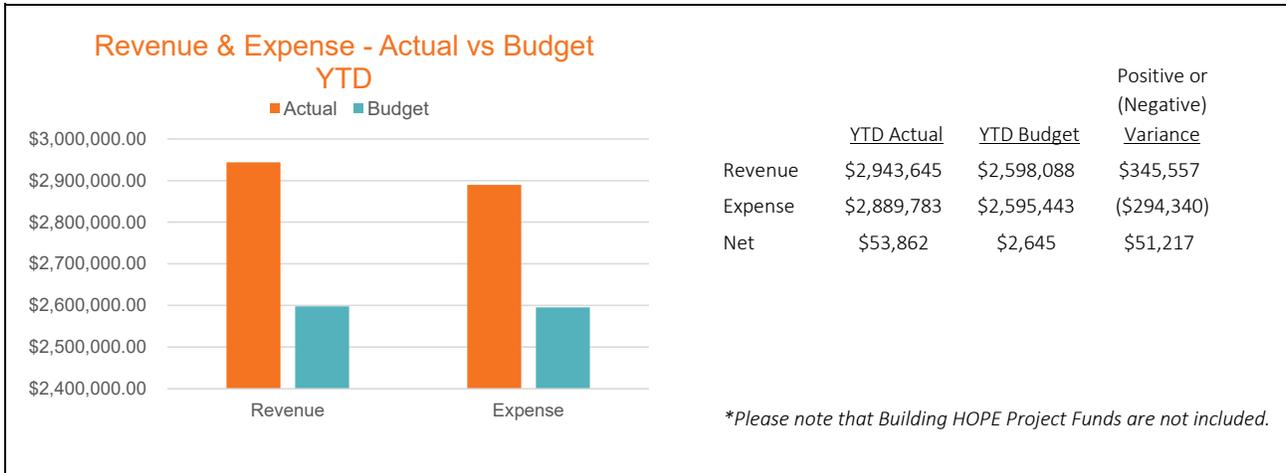
**Statement of Activity
December 2025**

	Operations			Building HOPE Project			Act to Bud Variance Comments
	Actual	Budget	Variance	Actual	Budget	Variance	
Ordinary Income/Expense							
Income							
DONATIONS, GIFTS, & GRANTS							
Individuals	111,003	96,493	14,510	0	0	0	Continuing to see an increased trend in Individual Giving
Civic/Faith	29,513	17,387	12,126	0	0	0	We are reviewing to see who gave last year but not this year and have a plan to reach out.
Corporations	198,056	196,310	1,746	0	0	0	Our strategies were not executed as planned, but we will continue to explore options for increasing corporate funding
Foundations	1,200	0	1,200	0	0	0	
Government Grants	56,104	56,113	(9)	4,000	0	4,000	
INVTMT INC & OTHR GAIN(LOSS)	1,520	2,835	(1,315)	0	0	0	
OTHER SUPPORT	156,844	71,000	85,844	11,275	0	11,275	More in-kind donations than budgeted due to new partnership with Hope for the Community
PROGRAM SERVICE FEES	14,144	13,154	990	0	0	0	The State is catching up in processing Housing Fund support (GRH).
SPECIAL EVENTS	21,977	2,605	19,372	0	0	0	
Total Income	590,362	455,897	134,465	15,275	0	15,275	
Expense							
BUILDING & FACILITIES EXPENSE	10,474	33,536	(23,062)	1,184	0	1,184	
CONTRACTED SRV & PROF FEES	21,201	15,928	5,273	15,275	0	15,275	
DEPRECIATION EXPENSE.	4,973	3,837	1,136	0	0	0	
INSURANCE.	5,138	3,730	1,408	1,275	0	1,275	
LICENSES-MEMBRSHPS-DUES-FEES	5,680	5,087	593	0	0	0	
PAYROLL, TAXES, & BENEFITS	92,742	103,012	(10,270)	0	0	0	Open positions
POSTAGE, MAILING, & DELIVERY	312	1,000	(688)	0	0	0	
PRINTING & PROMOTION EXPENSE	1,208	725	483	0	0	0	
PROGRAM EXPENSES (YOUTH SUPPORT)	3,729	15,111	(11,382)	0	0	0	Spending less due to decrease in funding
PROGRAM EXPENSES (In Kind Expenses)	154,349	71,224	83,125	0	0	0	
STAFF, BOARD, & VOLUTEER EXP	1,890	3,974	(2,084)	0	0	0	
SUPPLIES & MINOR EQUIPMT	164	917	(753)	0	0	0	
TRAVEL & TRANSPORTATION	344	837	(493)	0	0	0	
Total Expense	302,203	258,918	43,285	17,734	0	17,734	
Net Income	288,158	196,979	91,179	(2,459)	0	(2,459)	

Statement of Revenue and Expense
Fiscal Year 2025 - December 31, 2025

	Operations				Building HOPE Project				Notes
	Over(Under)			Full Year	Over(Under)			Full Year	
	YTD Actual	YTD Budget	YTD Budget	Budget	YTD Actual	YTD Budget	YTD Budget	Budget	
Revenue									
Donations, Gifts, and Grants									
Individuals	442,807	337,645	105,162	337,645	0	0	0	0	Individual giving continues to trend higher – due to focused stewardship
Civic/Faith	86,705	125,077	(38,372)	125,077	0	0	0	0	Civic and Faith is trending lower. We are reviewing to see who gave last year but not this year and have a plan to reach out.
Corporations	342,365	415,000	(72,635)	415,000	0	0	0	0	Our strategies were not executed as planned, but we will continue to explore options for increasing corporate funding
Foundations	52,200	133,420	(81,220)	133,420	0	0	0	0	Did not receive Otto Bremer Grant and Schultze. H4Y does have a pipeline in place to address these shortfalls.
Government Grants	639,128	637,616	1,512	637,616	2,577,927	0	2,577,927	0	
Investment & Other Income	29,842	33,987	(4,145)	33,987	3,757	0	3,757	0	
Inkind Contributions	858,915	475,000	383,915	475,000	11,275	0	11,275	0	More in-kind donations than budgeted due to new partnership with Hope for the Community
Program Service Revenue	163,530	149,843	13,687	149,843	0	0	0	0	
Special Events, net	328,153	290,500	37,653	290,500	0	0	0	0	Successful Gala and Out of the Cold events
	2,943,645	2,598,088	345,557	2,598,088	2,592,959	0	2,592,959	0	
Expense									
Interest Expense	8,526	0	8,526	0					Interest charge to be reimbursed by IRS (ERC)
Building and Facilities Expense	131,118	149,839	(18,721)	149,839	1,656	0	1,656	0	
Contracted Svcs & Professional Fees	247,270	234,600	12,670	234,600	54,086	0	54,086	0	IT Services more than budgeted
Depreciation Expense	59,098	46,000	13,098	46,000	0	0	0	0	New camera/alarm system for HOPE Place; Refrigerators and a freezer for the pantry
Insurance	58,250	42,345	15,905	42,345	5,111	0	5,111	0	Insurance costs higher than budgeted
Licenses, Membrshps, Dues, & Fees	54,882	60,052	(5,170)	60,051	11,857	0	11,857	0	Payment to YIPA not as much as budgeted
Payroll, Taxes, and Benefits	1,252,903	1,339,141	(86,238)	1,339,142	0	0	0	0	Open positions
Postage, Mailing & Delivery	2,742	4,600	(1,858)	4,600	0	0	0	0	
Printing and Promotion Expenses	21,218	23,150	(1,932)	23,150	2,884	0	2,884	0	
Program Expenses (Youth Support)	175,064	180,816	(5,752)	655,816	0	0	0	0	
Program Expenses (In Kind Expenses)	843,549	475,000	368,549		0	0	0	0	More in-kind donations than budgeted due to new partnership with Hope for the Community
Staff, Board, & Volunteer Expense	20,963	21,900	(937)	21,900	342	0	342	0	
Supplies and Equipment	8,399	10,000	(1,601)	10,000	0	0	0	0	
Travel and Transportation	5,802	8,000	(2,198)	8,000	0	0	0	0	
	2,889,783	2,595,443	294,340	2,595,443	75,936	0	75,936	0	
Net Surplus(Deficit)	53,862	2,645	51,217	2,645	2,517,023	0	2,517,023	0	

HOPE 4 Youth Financial Dashboard - December 2025





Building HOPE Fund Presentation (Internal)

as of December, 2025

Assumptions:

- 1 We will receive \$8,000,000 from the MN Capital Investment Grant
- 2 We will earmark the funds from the sale of the AO into our formal building fund
- 3 We will allocate our Estate Gift from Lynn Parrott to be designated to the building fund
- 4 We will kick off a Comprehensive Campaign goal in the amount of \$13Million

Source		Budget	Actual	Comments
#	Government Funding	\$8,000,000	\$8,000,000	
#	Seed Money		\$315,582	*Sale of AO, T-Bills, Advent Lutheran
#	Estate gift		\$99,225	*Lynn Parrott
#	Campaign funding	\$1,500,000		
#	Interest Earned		\$3,757	
TOTAL REVENUE		\$9,500,000	\$8,418,564	
Use				
Acquisition				
18100	Land acquisition	\$0	\$3,600	Land Survey-HP
18120	Land acquisition	\$0	\$3,200	Land Surveys-Blaine
67500	Interest Paid	\$0	\$11,857	
18220	Property Purchase (Asset)	\$2,520,000	\$2,582,307	Includes Earnest Money
52800	Closing Fees	\$0	\$0	
Predesign				
	???	\$10,000		
Design				
#	Design	\$300,000		
Construction				
18320	Property improvement (Construction)	\$4,495,000		costruction, design, FFE
52700	Site analysis	\$0	\$7,750	
52700	Owners Representative Project Manager	\$0	\$42,811	
Furnishing and Equipping				
18500	Furniture & Equipment	\$675,000		
Miscellaneous (Not DEED)				
52700	Capital Campaign consultant	\$0		
54900	Facility maintenance	\$0		plowing, mowing
53100	Insurance		\$6,381	
67700	Licenses	\$0	\$139	
65200/65500	Printing/Signage/Marketing	\$0	\$2,884	
63100	Meetings	\$0	\$342	
TOTAL EXPENSES		\$9,500,000	\$2,661,270	
52990	Inkind Contributed Srv/Prof Fees	\$0	\$31,275	
			\$2,692,545	Plus Inkind

(\$83,393.24) Not reimbursed
 \$335,170.76 Remaining Building Fund Dollars

HOPE 4 Youth 2026 Budget

	2024 Actuals	2025 Actuals	2026 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUE					
DONATIONS, GIFTS, & GRANTS	\$1,700,512	\$1,564,526	\$1,394,480	(\$176,393)	-11%
INVTMT INC & OTHR GAIN(LOSS)	\$33,257	\$29,842	\$24,000	(\$8,492)	-20%
OTHER SUPPORT	\$498,234	\$858,915	\$716,000	(\$142,915)	-17%
PROGRAM SERVICE FEES	\$157,261	\$163,530	\$145,190	(\$12,390)	-11%
SPECIAL EVENTS	\$260,394	\$328,153	\$305,800	(\$9,337)	-7%
Total Revenue	\$2,649,658	\$2,944,967	\$2,585,470		-12%
EXPENSE					
BULDING & FACILITIES EXPENSE	\$116,327	\$131,118	\$147,820	\$16,702	13%
CONTRACTED SRV & PROF FEES	\$246,107	\$247,270	\$243,016	(\$4,254)	-2%
DEPRECIATION EXPENSE.	\$48,877	\$59,098	\$59,676	\$578	1%
INSURANCE.	\$38,372	\$58,250	\$64,200	\$5,950	10%
LICENSES-MEMBRSHPS-DUES-FEES	\$43,051	\$54,882	\$61,491	\$6,609	12%
PAYROLL, TAXES, & BENEFITS	\$1,162,331	\$1,273,730	\$1,363,851	\$90,121	7%
POSTAGE, MAILING, & DELIVERY	\$2,253	\$2,742	\$3,000	\$258	9%
PRINTING & PROMOTION EXPENSE	\$11,655	\$18,698	\$27,940	\$9,242	49%
PROGRAM EXPENSES In Kind(Youth Suppor	\$416,197	\$790,857	\$722,500	(\$68,357)	-9%
PROGRAM EXPENSES (Youth Support)	\$191,941	\$175,064	\$112,865	(\$62,199)	-36%
STAFF, BOARD, & VOLUTEER EXP	\$26,176	\$20,963	\$26,100	\$5,137	25%
SUPPLIES & MINOR EQUIPMT	\$7,517	\$8,399	\$10,000	\$1,601	19%
TRAVEL & TRANSPORTATION	\$5,503	\$5,802	\$7,200	\$1,398	24%
Total Expenditures	\$2,318,499	\$2,857,908	\$2,849,659		0%

Surplus or (Deficit)

\$331,158

\$87,058

(\$264,189)

HOPE 4 Youth 2026 Budget

	2024 Actuals	2025 Actuals	2026 Budget	\$ Increase (Decrease)	% Increase (Decrease)
REVENUE					
DONATIONS, GIFTS, & GRANTS	\$1,700,512	\$1,564,526	\$1,394,480		-11%
40100 DG&G-Individuals	\$455,503	\$442,929	\$420,000	(\$22,929)	-5%
40110 DG&G-Civic & Faith Based Orgns	\$243,647	\$87,905	\$100,000	\$12,095	14%
40120 DG&G-Corporations	\$322,371	\$342,365	\$280,000	(\$62,365)	-18%
40130 DG&G-Foundations	\$127,500	\$52,200	\$81,000	\$28,800	55%
40140 DG&G-Government	\$551,491	\$639,128	\$513,480	(\$125,648)	-20%
INVSTMT INC & OTHR GAIN(LOSS)	\$33,257	\$29,842	\$24,000		-20%
Investments	\$33,257	\$29,842	\$24,000	(\$5,842)	-20%
OTHER SUPPORT	\$498,234	\$858,915	\$716,000		-17%
42100 Inkind Contributions	\$489,054	\$845,998	\$710,000	(\$135,998)	-16%
42101 InKind Gift Cards	\$9,180	\$12,917	\$6,000	(\$6,917)	-54%
PROGRAM SERVICE FEES	\$157,261	\$163,530	\$145,190		-11%
44100 HOPE Place Rent-GRH	\$31,069	\$32,006	\$43,200	\$11,194	35%
44150 HOPE Place Rent-GRH Admin Fee	\$5,439	\$4,780	\$4,464	(\$316)	-7%
44160 HOPE Place Rent-GRH Pooled Fnds	\$30,506	\$32,855	\$23,040	(\$9,815)	-30%
44200 HOPE Place GRH Supplemental Srv	\$37,909	\$47,364	\$29,286	(\$18,078)	-38%
44500 HOPE Place Rent-Other Subsidy	\$11,200	\$2,100	\$0	(\$2,100)	-100%
44800 HOPE Place Rent-Self Pay	\$47,075	\$52,609	\$50,400	(\$2,209)	-4%
44900 Uncollected Rent Expense	(\$4,930)	(\$7,033)	(\$4,000)	\$3,033	-43%
44950 Square Fee for Rent Expense	(\$1,007)	(\$1,151)	(\$1,200)	(\$49)	4%
SPECIAL EVENTS	\$260,394	\$328,153	\$305,800		-7%
41101 A Night 4 HOPE	\$191,595	\$242,283	\$243,000	(\$717)	0%
41102 Hunt 4 HOPE	\$59,313	\$68,644	\$60,000	(\$8,644)	-13%
41103 Darkest Night 4K	\$32,373	\$56,972	\$55,000	(\$1,972)	-3%
41104 Out of the Cold	\$38,351	\$51,016	\$45,000	(\$6,016)	-12%
41105 Other Event/Special Effort	\$8,509	\$0	\$0	\$0	NA
41106 Clays 4 Youth	\$56,307	\$57,095	\$50,000	(\$7,095)	-12%
41211 A Night 4 HOPE Expense	(\$61,643)	(\$82,664)	(\$83,000)	\$336	0%
41212 Hunt 4 HOPE Expense	(\$24,278)	(\$29,387)	(\$27,000)	(\$2,387)	-8%
41213 Darkest Night 4K Expense	(\$14,567)	(\$13,248)	(\$15,000)	\$1,752	13%
41214 Out of the Cold Expense	(\$2,193)	(\$1,004)	(\$2,200)	\$1,196	119%
41215 Other Event/Special Effort Exp	(\$2,531)	(\$106)	\$0	(\$106)	NA
41216 Clays 4 Youth Expense	(\$17,243)	(\$17,829)	(\$18,000)	\$171	1%
41410 Uncollected Event Revenue	(\$3,600)	(\$3,620)	(\$2,000)	(\$1,620)	-45%
Total Revenue	\$2,649,658	\$2,944,967	\$2,585,470	\$359,497	-12%
EXPENSE					
66310 Amortization Expense	\$1,970	\$2,357			
66320 Interest Expense	\$222	\$8,679			
BULDING & FACILITIES EXPENSE	\$116,327	\$131,118	\$147,820		13%
54100 Rent/Lease-H4YC	\$59,044	\$56,388	\$58,080	\$1,692	3%
54120 Rent/Lease-Storage	\$3,588	\$3,862	\$4,080	\$218	6%
54180 Assoc Fees-Admin Office	(\$455)	\$0	\$0	\$0	NA
54200 Prop Taxes/Sp Assess-HOPE Place	\$389	\$389	\$400	\$11	3%
54301 Centerpoint-Gas HOPE Place	\$3,395	\$4,503	\$4,001	(\$502)	-11%
54302 Connexus-Electric HOPE Place	\$7,961	\$8,160	\$7,919	(\$241)	-3%
54330 Water/Sewer-HOPE Place	\$3,028	\$3,059	\$3,328	\$269	9%
54340 Trash/Recycl-H4YC	\$919	\$986	\$992	\$6	1%
54350 Trash Recycl-HOPE Place	\$3,476	\$3,511	\$3,515	\$4	0%
54360 Shredding Services	\$229	\$863	\$507	(\$356)	-41%

HOPE 4 Youth 2026 Budget

54400 Telephn/Internet-H4YC	\$4,054	\$5,958	\$5,532	(\$426)	-7%
54410 Telephn/Internet-Hope Place	\$3,005	\$4,917	\$4,716	(\$201)	-4%
54600 Cleaning/Hskpg-H4YC	\$800	\$7,290	\$9,000	\$1,710	23%
54610 Cleaning/Hskpg-HP	\$3,966	\$3,978	\$2,100	(\$1,878)	-47%
54670 Cleaning/Janitorial Supplies	\$520	\$1,279	\$1,500	\$221	17%
54680 Inkind Donanted Cleaning Services	\$800	\$2,200	\$0	(\$2,200)	NA
54700 HVAC	\$7,884	\$4,733	\$20,000	\$15,267	323%
54710 Fire System/Alarm	\$2,776	\$3,173	\$3,500	\$327	10%
54720 Electrical	\$0	\$2,460	\$1,000	(\$1,460)	-59%
54740 Keys/Locksmith	\$0	\$71	\$200	\$129	181%
54750 Camera/Security Monitoring	\$0	\$480	\$1,800	\$1,320	275%
54800 Snow Removal/Salt	\$0	\$2,428	\$5,000	\$2,572	106%
54810 Lawn Care/Sprinkler System	\$1,680	\$125	\$650	\$525	NA
54900 General Bldg Repairs & Maint	\$9,268	\$10,303	\$10,000	(\$303)	-3%
CONTRACTED SRV & PROF FEES	\$246,107	\$247,270	\$243,016		-2%
52100 Audit Services	\$23,900	\$25,878	\$27,100	\$1,222	5%
52105 Accounting Services	\$125	\$0	\$0	\$0	NA
52200 IT Outsourcing	\$22,523	\$31,876	\$30,000	(\$1,876)	-6%
52300 Website Design/Hosting/Mgmt	\$396	\$584	\$396	(\$188)	-32%
52320 Photography/Videography	\$1,445	\$5,188	\$4,000	(\$1,188)	-23%
52370 Grant Writing	\$15,000	\$15,025	\$15,800	\$775	5%
52400 HOPE Place Overnight Security	\$94,976	\$97,235	\$105,000	\$7,766	8%
52410 Anoka County Workforce	\$15,130	\$7,889	\$0	(\$7,889)	-100%
52450 Hope Homes Program Consultant	(\$314)	\$0	\$0	\$0	NA
52480 HR Services	\$52,927	\$63,596	\$60,720	(\$2,876)	-5%
52700 Other Consulting Services	\$0	\$0	\$0	\$0	NA
52990 Inkind Contributd Srv/Prof Fees	\$20,000	\$0	\$0	\$0	NA
DEPRECIATION EXPENSE.	\$48,877	\$59,098	\$59,676		1%
69200 Depr Exp-Bldg (HOPE Place)	\$4,947	\$4,947	\$4,944	(\$3)	0%
69300 Depr Exp-Bldg Imp (HOPE Place)	\$29,661	\$38,645	\$38,868	\$223	1%
69500 Depr Exp-Furn&Fixtures	\$11,558	\$15,506	\$15,864	\$358	2%
69600 Depr-Exp-Vehicles	\$2,710	\$0	\$0	\$0	NA
INSURANCE.	\$38,372	\$58,250	\$64,200		10%
53100 Property & Liability Insurance	\$29,627	\$51,653	\$57,000	\$5,347	10%
53200 Workers Comp Insurance	\$8,745	\$6,597	\$7,200	\$603	9%
LICENSES-MEMBRSHPS-DUES-FEES	\$43,051	\$54,882	\$61,491		12%
67100 Licenses	\$935	\$884	\$885	\$1	0%
67200 Memberships, Dues & Subscriptns	\$8,639	\$13,351	\$15,718	\$2,367	18%
67210 TreeHouse License	\$1,788	\$1,788	\$1,800	\$12	1%
67300 Database Fees-Client Track	\$9,648	\$14,832	\$20,000	\$5,168	35%
67310 Database Fees-Giveffect	\$14,850	\$15,588	\$15,588	\$0	0%
67500 Bank Fees	\$554	\$1,361	\$840	(\$521)	-38%
67600 PayPal/Venmo Fees	\$359	\$302	\$360	\$58	19%
67610 Stripe (Giveeffect) Merch Srv Fees	\$5,075	\$5,545	\$5,100	(\$445)	-8%
67670 Portal Giving Service Fees	\$399	\$1,015	\$400	(\$615)	-61%
67700 Other Miscellaneous Fees	\$804	\$215	\$800	\$585	271%
PAYROLL, TAXES, & BENEFITS	\$1,162,331	\$1,273,730	\$1,363,851		7%

HOPE 4 Youth 2026 Budget

Payroll Expenses	\$1,162,331	\$1,273,730	\$1,363,851	\$90,121	7%
POSTAGE, MAILING, & DELIVERY	\$2,253	\$2,742	\$3,000		9%
62200 Stamps/Other Postage	\$1,733	\$1,814	\$2,000	\$186	10%
62300 Mailhouse/Mailing Services	\$520	\$929	\$1,000	\$71	8%
PRINTING & PROMOTION EXPENSE	\$11,655	\$18,698	\$27,940		49%
65100 Inhouse Copying/Printing	\$1,959	\$3,323	\$5,400	\$2,077	63%
65200 Printed Materials/Forms/Signage	\$4,010	\$5,479	\$4,000	(\$1,479)	-27%
65400 Mail Mrktg/Promotion/Advert	\$20	\$153	\$5,700	\$5,547	3630%
65420 SocMedia&Email Mrktg/Promo/Adv	\$2,424	\$1,309	\$2,000	\$691	53%
65500 Logo/Promotional Items	\$2,417	\$1,995	\$7,125	\$5,130	257%
65600 Community Event Expenses	\$0	\$5,809	\$3,715	(\$2,094)	-36%
65800 Other Misc Mrktg/Promotion Exp	\$826	\$629	\$0	(\$629)	-100%
PROGRAM EXPENSES In Kind (Youth Support)	\$416,197	\$790,857	\$722,500		-9%
64101 Youth Trans Assist Donatd Gift Cards	\$1,950	\$1,093	\$2,000	\$908	83%
64151 Youth Other Suppt Donated Items	\$0	\$68,961	\$500	(\$68,461)	-99%
64201 Pntry,Meals,BasNds Donatd Items	\$403,833	\$699,935	\$710,000	\$10,065	1%
64202 Pntry and BasNds Donatd Gift Cards	\$4,715	\$12,035	\$4,000	(\$8,035)	-67%
64301 Inkind Donated Program Supplies	\$5,699	\$8,834	\$6,000	(\$2,834)	-32%
PROGRAM EXPENSES (Youth Support)	\$191,941	\$175,064	\$112,865		-36%
64100 Youth Transportation Assistance	\$5,151	\$10,058	\$7,450	(\$2,608)	-26%
64110 Youth Tuition/Scholarship	\$13,630	\$0	\$0	\$0	NA
64120 Youth Hsg Assist (Rnt/Dep/Util)	\$118,739	\$119,107	\$67,465	(\$51,642)	-43%
64150 Youth Other Support/Assistance	\$6,733	\$6,861	\$6,200	(\$661)	-10%
64170 Youth Hsg Supports(GRH/Subsidy)	\$1,590	\$413	\$3,600	\$3,187	772%
64185 Host Homes Other Supports	\$1,450	\$3,050	\$4,800	\$1,750	57%
64200 Meals and Pantry	\$12,215	\$6,530	\$10,000	\$3,470	53%
64300 Program Supplies and Other Expense	\$6,850	\$8,546	\$4,000	(\$4,546)	-53%
64310 HOPE Place Units Furnishing/Misc	\$15,186	\$9,783	\$3,600	(\$6,183)	-63%
64400 Program Cell Phones	\$3,388	\$3,511	\$0	(\$3,511)	NA
64500 HOPE Place Youth Bckgrnd Chks	\$40	\$194	\$150	(\$44)	-23%
64610 Youth Activities and Advisory	\$6,969	\$7,012	\$5,600	(\$1,412)	-20%
STAFF, BOARD, & VOLUTEER EXP	\$26,176	\$20,963	\$26,100		25%
63100 Staff Mtgs, Meals, Socials	\$2,624	\$1,819	\$2,100	\$281	15%
63110 Board Meetings	\$894	\$1,042	\$1,200	\$158	15%
63200 Staff Appreciation	\$2,349	\$3,731	\$3,000	(\$731)	-20%
63210 Board Appreciation	\$76	\$1,316	\$1,500	\$184	14%
63215 Volunteer Appreciation	\$2,717	\$1,260	\$2,000	\$740	59%
63300 Staff Training,Educn,Developmt	\$12,699	\$6,664	\$7,500	\$836	13%
63400 Staff & Volunteer Backgrnd Chks	\$2,052	\$1,919	\$1,500	(\$419)	-22%
63500 Staff Cell Phones and Phone Stipends	\$2,350	\$2,975	\$6,000	\$3,025	102%
63600 Staff Nametags and Business Cards	\$415	\$237	\$1,300	\$1,063	450%
SUPPLIES & MINOR EQUIPMT	\$7,517	\$8,399	\$10,000		19%
61100 General Office Supplies/Equipmt	\$3,960	\$2,938	\$5,000	\$2,062	70%
61200 Computer Hardware/Software/Supp	\$3,557	\$5,461	\$5,000	(\$461)	-8%
TRAVEL & TRANSPORTATION	\$5,503	\$5,802	\$7,200		24%
66100 Mileage & Parking	\$4,939	\$4,924	\$5,000	\$76	2%
66800 Agency Van (gas,repairs,maint)	\$564	\$878	\$2,200	\$1,322	151%
Total Expenditures	\$2,318,499	\$2,857,908	\$2,849,659		0%

Surplus or (Deficit)

\$331,158

\$87,058

(\$264,189)



Providing Pathways to End Youth Homelessness

Program Snapshot

November 2025

HOPE 4 Youth Center Youth Statistics

516

H4Y Center Visits
Children Visits 70
Total Visits = 586
YTD Youth Visits = 5804

238

Unique Youth
Under 18 = 14
YTD Youth = 830

29

New Enrollments
YTD = 444

H4Y Center Community Referrals

Basic Needs	5
Education	1
Emergency Shelter	9
Employment	4
Financial Assistance	14
Health (physical, mental, etc.) Support	6
Housing	20
Legal Support	1
Parenting Support	0
Domestic Violence	3
Total Community Referrals	63

Case Management Services – All Programs

151 Youth Received 297 Hours of Case Management Services

63% of Youth Received CM

H4Y Center: 244 youth received 1543 basic need services

H4Y Center On-Site Resources

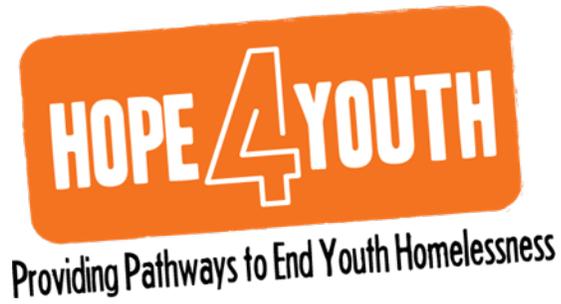
Transportation Supports =	39
Amount of Transportation Supports =	\$689
Food Shelf Visits =	256
Pounds of Food =	12976
Clothing Closet Visits =	230
Hygiene Closet Visits =	404
Meals Eaten =	327
On-Site Professional Services =	7

H4Y Center Parenting Youth

Number of Children Visits = 70
Youth w/Children present = 44 (18%)
Baby Products Provided = 59
Community Referrals Parenting Support = 0

HOPE Place Youth Statistics - 12 youth served

1 open unit
1 move in
11 Residents are working, in school or both:
8 residents continue to work on a career path
9 residents are working (6 FT, 3 PT)
2 enrolled in post-secondary education (1 full time and 1 part time) 2 looking into post secondary options
2 enrolled in GED Program
5 are receiving health support (physical, mental)



MISSION OUTCOME – September 2025

Participants Assisted w/Housing Stability = 25

Prevention (assisted in maintaining current housing) = 2

H4Y Housing Stability Assistance (rent and deposits) = 0

HOPE Place New Resident = 1

Host Homes (assisted youth in alternative housing option) = 4

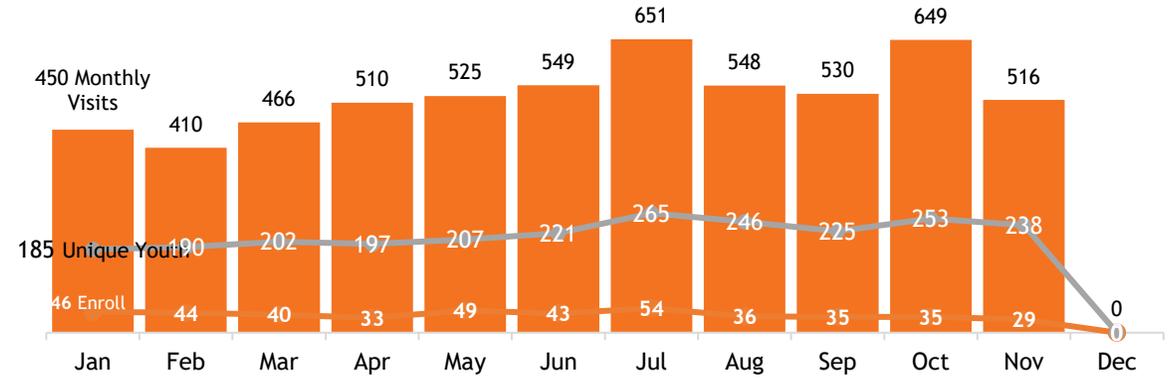
Referrals for Transitional or Permanent Housing = 13

Community Referrals for Emergency Shelter = 8

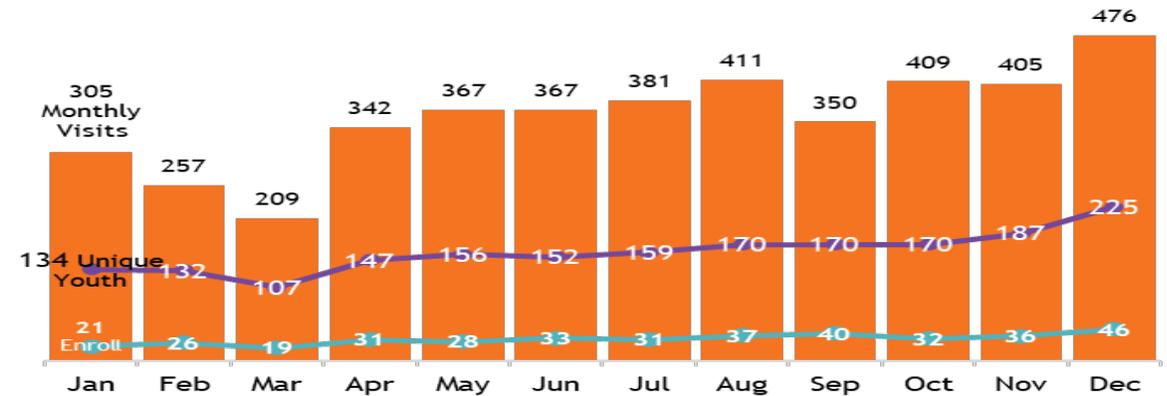
Dollars toward rent supports = **\$1,800**

Year Over Year H4Y Center Data

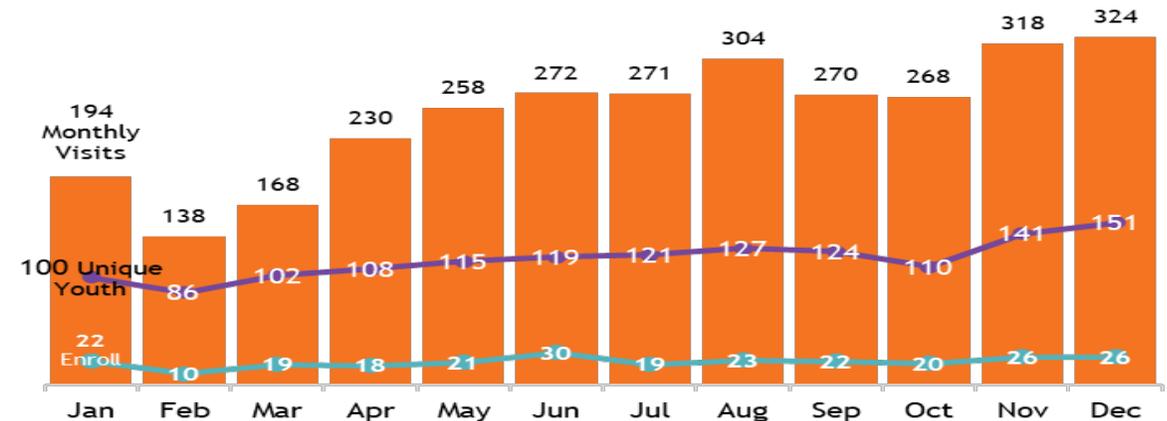
2025



2024



2023





Providing Pathways to End Youth Homelessness

Program Snapshot

December 2025

HOPE 4 Youth Center Youth Statistics

625

H4Y Center Visits
Children Visits 66
Total Visits = 625
YTD Youth Visits = 6428

296

Unique Youth
Under 18 = 16
YTD Youth = 876

34

New Enrollments
YTD = 486

H4Y Center Community Referrals

Basic Needs	0
Education	1
Emergency Shelter	7
Employment	2
Financial Assistance	8
Health (physical, mental, etc.) Support	2
Housing	11
Legal Support	0
Parenting Support	1
Domestic Violence	4
Total Community Referrals	36

Case Management Services – All Programs

250 Youth Received 604 Hours of Case Management Services

41% of Youth Received CM

H4Y Center: 244 youth received 1543 basic need services

H4Y Center On-Site Resources

Transportation Supports =	53
Amount of Transportation Supports =	\$1080
Food Shelf Visits =	556
Pounds of Food =	15936
Clothing Closet Visits =	274
Hygiene Closet Visits =	492
Meals Eaten =	372
On-Site Professional Services =	4

HOPE Place Youth Statistics - 12 youth served

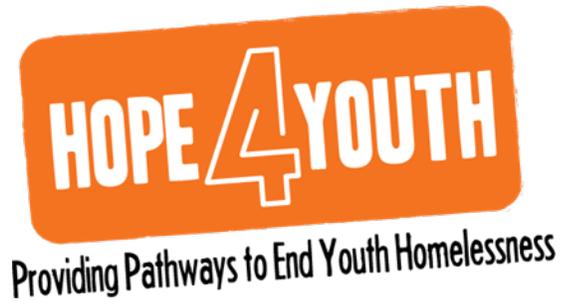
- 1 open unit
- 1 move in
- 11 Residents are working, in school or both:
 - 8 residents continue to work on a career path
 - 9 residents are working (6 FT, 3 PT)
 - 2 enrolled in post-secondary education (1 full time and 1 part time)
 - 2 enrolled in GED Program, 1 accepted to tech college
 - 4 are receiving health support (physical, mental)

Youth Navigation

- 6 Different schools connected with
- 4 New Enrollments
- 11 Outreach events
- 15 Connections at outreach events

H4Y Center Parenting Youth

- Number of Children Visits = 66
- Youth w/Children present = 60 (20%)
- Baby Products Provided = 105
- Community Referrals Parenting Support = 1



MISSION OUTCOME – December 2025

Participants Assisted w/Housing Stability = 22

Prevention (assisted in maintaining current housing) = 0

H4Y Housing Stability Assistance (rent and deposits) = 0

HOPE Place New Resident = 1

Host Homes (assisted youth in alternative housing option) = 4

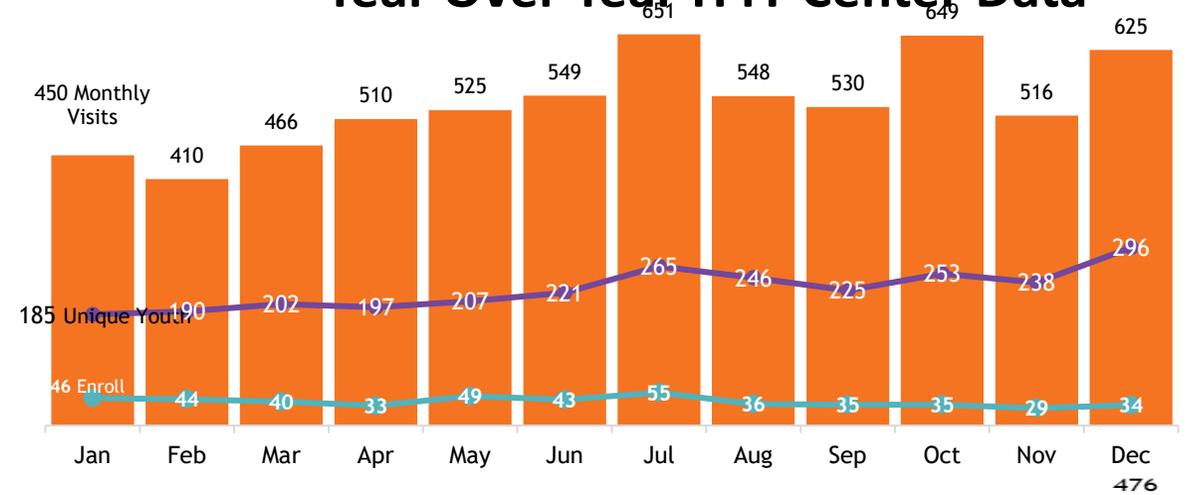
Referrals for Transitional or Permanent Housing = 10

Community Referrals for Emergency Shelter = 7

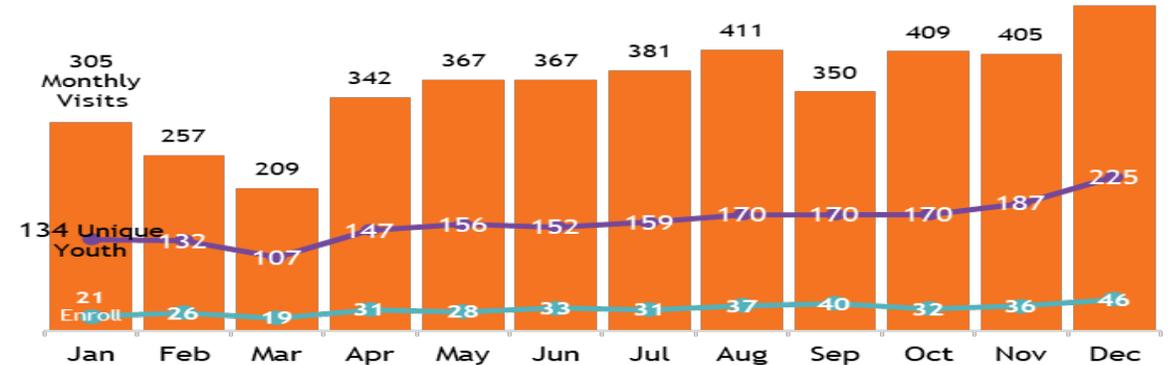
Dollars toward rent supports = \$0

Year Over Year H4Y Center Data

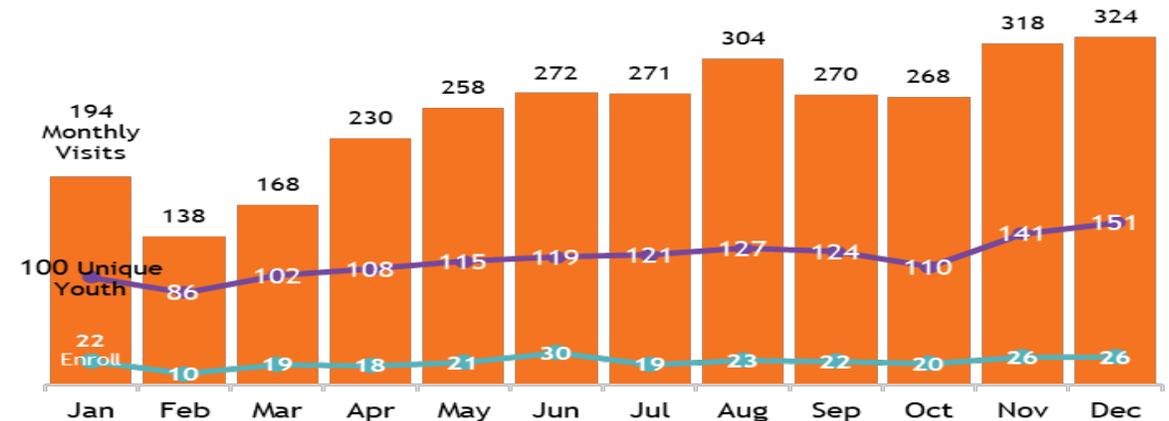
2025



2024



2023



DONATIONS: \$198,727

	Actuals	Budgeted
Individuals	\$95,717	\$84,533
Civic, Faith, Small Business Corporations	\$7,539	\$15,209
Foundations	\$11,399	\$51,844
Government	\$20,000	\$20,000
Events	\$36,230	\$36,521
	\$27,842	\$34,198

VOLUNTEER AND IN KIND DONATIONS

797 TOTAL HOURS

7,130 LBS of Food Donated

8 New Volunteers

27 Donation Drives Completed

13 # of Speaking Engagements

SOCIAL MEDIA STATISTICS

POST W/ MOST ENGAGEMENTS & IMPRESSIONS:



92
TOTAL POSTS
Instagram, Facebook, LinkedIn, & Stories.

5,414
ENGAGEMENTS
of times a user saved, commented, reacted, shared, or clicked on content.

683
AVERAGE REACH
Average # of unique users per post

103,303
IMPRESSIONS
of times content appears in front of user.

SPECIAL ADVANCEMENT UPDATES:

- Out of the Cold was a huge success exceeding our fundraising goal.
- Hops 4 HOPE hosted by Culligan continued to collect donations. They raised over \$8,598 that will be matched!
- Annual Appeal was sent out and expect a strong response.
- Community Events: Greater TC American Critical Care Nurtse event (provided matching donation) and Harvest of HOPE fundraiser
- Variety of volunteer groups came onsite for different projects.

ADVANCEMENT SNAPSHOT DECEMBER 2025

DONATIONS: \$417,853

	Actuals	Budgeted
Individuals	\$111,003	\$96,493
Civic, Faith, Small Business	\$29,513	\$17,387
Corporations	\$198,056	\$196,310
Foundations	\$1,200	\$0
Government	\$56,104	\$56,113
Events	\$21,977	\$2,605

SPECIAL ADVANCEMENT UPDATES:

- Annual Appeal exceeded goal, raising \$40,967
- Successful Donor Appreciation Event.
- Holiday Wish List was a success, supporting 193 youth and 136 children.
- New weekly Wednesday meal donor - Ed the Volunteer
- Began A Night 4 HOPE Planning
- Created and finalized video plan for 2026

VOLUNTEER AND IN KIND DONATIONS

720
TOTAL HOURS

6,625 LBS of Food Donated

1 New Volunteers

38 Donation Drives Completed

22 # of Speaking Engagements

SOCIAL MEDIA STATISTICS

POST W/ MOST ENGAGEMENTS & IMPRESSIONS:



HOPE LIGHTS THE WAY

Aria & Gunnar

Aria & Gunnar began utilizing HOPE 4 Youth services when Aria found out she was pregnant. They visited our H4Y Center almost every night for dinner and basic need support. While awaiting the baby's arrival, the couple received a three-day notice from their landlord stating their home was being sold and they needed to move out. Aria and Gunnar worked with a Youth Coordinator to find housing. HOPE 4 Youth was able to support them with diapers, wipes, baby food, and clothing as they approached the due date. Shortly after their daughter was born, the couple arrived at our H4Y Center still wearing their hospital bracelets, eager to introduce her to the staff! **They continuously share how thankful they are for HOPE 4 Youth's team and their support in helping light the way for their family.**

89

TOTAL POSTS
Instagram, Facebook, LinkedIn, & Stories.

1,506

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

303

AVERAGE REACH
Average # of unique users per post

39,918

IMPRESSIONS
of times content appears in front of user.

HOPE 4 Youth 2024-2026 Strategic Plan

<p>Core Values</p>	<ol style="list-style-type: none"> 1. Resourceful 2. Accountable 3. Inclusive 4. Hopeful 5. Compassionate 	<p style="text-align: center;">3-Year Picture</p> <p>Future Date: 2024-2026 Revenue: \$2,800,000 Surplus: Deficient Correction Year</p> <p>Measurables</p> <ul style="list-style-type: none"> ➤ Thriving culture; 92% staff retention, 70% volunteer retention, 10% increase in community program partners, and 10% increase in donor engagement; matching program, WPG, etc ➤ Financially Solvent; realize annual surplus, clean annual audit, all operational processes implemented, 84% budget to program expense, maintain less than 35% of government funding ➤ New H4YC with expanded services: <ul style="list-style-type: none"> ○ Mental Health support ○ Career Development ○ Financial competency training ○ Family support ○ Case management support ○ Chemical dependency support ○ Physical health support ○ Basic needs support ○ Stable housing support ○ Facility improvements to support social and emotional engagement, meal prep, and volunteer/donation processing ➤ 25 FTEs ➤ 900 youth reached ➤ 500 volunteers ➤ 2200 total donors ➤ Board support expansion <ul style="list-style-type: none"> ○ Increase to 25 seats ○ Update policies to support goals ➤ Create <i>HOPE 4 Youth Playbook</i> (transformational relationship processes, systems, roles, risk management plan, etc...)
<p>Core Focus</p>	<p>Mission: Provide Pathways to end youth homelessness</p> <p>Vision: Create an experience where all youth feel safe, valued, and supported while reaching their full potential</p> <p>Our Niche: Meet youth where there are using our 4-fold approach:</p> <ul style="list-style-type: none"> • Trauma-Informed Care • Strengths-Based mindset • Client – Youth Centered • Harm Reduction 	
<p>10-Year Target</p>	<p>Thriving \$7 million nonprofit and premier youth serving collaborator launching youth from homelessness to community contributor.</p>	
<p>Marketing Strategy</p>	<p>Target Market Three Unique markets:</p> <ol style="list-style-type: none"> 1. Youth 2. Volunteers 3. Donors <p>Proven Success: (2025) xxx youth/xxx visits xx% CM xxx Individual donors, xxx Organizational/Business donors xxx volunteers/xxxx volunteer assignments over xx,000 hours of engagement</p> <p>Guarantee: To be a premier steward of resources and community investment</p>	

HOPE 4 Youth 2024-2026 Strategic Plan

STRATEGIC GOALS | Primary Objectives

1. Provide life-enhancing programs empowering youth to reach their full potential

- i. Deliver premier programs using the four-fold approach
- ii. Create a *center* of support at the Drop-In Center addressing immediate and long-term needs
- iii. Create a thriving place to live at HOPE Place to fully launch youth into the community
- iv. Expand social & emotional well-being program offerings and resource partnerships

2. Engage in transformational partnerships with community leaders, donors, and volunteers

- i. Strengthen partnerships with community leaders focused on homelessness and youth empowerment to provide imperative resources for our youth
- ii. Enhance donor relations to build transformational relationships resulting in innovative revenue generation
- iii. Enhance volunteer opportunities and experience driving retention and increased engagement.
- iv. Strengthen all stewardship efforts to foster greater connection and funder alignment to strategic priorities

3. Laser focus on premier staff retention and operational improvement

- i. Strengthen a transparent culture driving team engagement
- ii. Deepen employee benefit expansion to elevate attractiveness and retention
- iii. Ensure HOPE 4 Youth sustains an inclusive, equitable, and diverse culture
- iv. Embody a strengths-based mindset, behavior, and actions

4. Select location and determine funding and operational plans for new HOPE 4 Youth Drop-In Center

- i. Establish Building Committee
- ii. Facilitate process to identify viable locations
- iii. Create construction budget and funding options
- iv. Build oversight plan for legislative funding and any received restricted funds
- v. Develop long-range operational budget and plan

HOPE 4 Youth 2024-2026 Strategic Plan

One Year Plan

Future Date: December 31, 2026

Revenue: \$2,585,470

Budged Deficit: \$264,189

Measurables:

Goals for the Year

1.	Drive the successful completion of the Building HOPE Project by growing community support, rallying engagement, and creating excitement around our new facility to advance mission impact.
2.	Enhance organizational documentation management by implementing a standardized risk mitigation solution, featuring a centralized document repository and digital conversion to ensure consistent usage, improve efficiency, and increase accessibility.
3.	Update and implement a strategically focused Fundraising Plan elevating stewardship practices while promoting the diversification of funding sources as identified within our 2026 plan.
4.	Update and implement H4Y's Program Plan enhancing program

ROCKS by Quarter

Future Date:

Revenue:

Surplus:

Measurables:

Rocks for the Quarter

1.	Address action on Building HOPE Project focused on construction, DEED requirements, and launch of Comprehensive Campaign	LW
2.	Work with MACC IT and Leadership to create document repository plan and naming convention.	BL
3.	Complete, socialize the 2026 Fundraising Plan with a focus on Corporate and City of Blaine growth.	MM/LW
4.	Complete, socialize, and implement the 2026 Program Plan highlighting the refinement of program structure and funding streams.	MB/MM
5.	Create, implement and socialize Advancement plans (Fundraising, Marketing, Community Engagement) meeting established Q1 objectives.	MM

Prioritize

-  Identify
-  Discuss
-  Solve

When solving an issue;

1. Live with it, 2. End it, or 3. Change it.

Keep in mind for our goals

- Focus/Theme
- Roles and Responsibilities
- Cash flow analysis/budget
- Snapshots

HOPE 4 Youth 2024-2026 Strategic Plan

	<p>services to 900 youth, 85% receiving case management. Our vision includes improved participant outcomes and program specific enhancements.</p>	6.	<p>Continued enhancement of programming, and refinement of staff roles, responsibilities, and expectations.</p>	MB	
5.	<p>Strengthen community engagement by leveraging partners through individualized relationship management and personalized engagement while advancing our mission (i.e. community partners, program partners, donors, and volunteers)</p>				
6.	<p>Strengthen the organizational Marketing Plan to ensure clear, consistent internal and external communication, shared knowledge, and best practices: People KNOW HOPE 4 Youth.</p>				
7.	<p>Strengthen HR practices to ensure recruited and hired staff are onboarded, trained, developed, and advanced based on organizational need and alignment with staff strengths and competencies.</p>				

2024-2026 Three-year Strategic Plan

2026 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
Utilize grant dollars to expand core mission objectives of youth housing, education and employment, and social and emotional well-being supports.			X	
Continued development of prevention and outreach services as a highlighted program offering.			X	
Expand and document aftercare supports to youth exiting H4Y programs.			X	
Expand and fully implement <i>Job Readiness/Work Experience Program</i> program			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
Strengthen current community partners to meet the needs of participants			X	
Identify and develop expansion partnership with Blaine specific 2027 constituents			X	
Engage staff in <i>physical facility move</i> needs related to youth, office, and partner factors			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
Develop a full spectrum of housing supports for all H4Y Participants including residents exiting HP.			X	
Fully execute Job Readiness/Work Experience Program			X	
Foster a positively modeled community environment			X	

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

Tactics	2024	2025	2026	Comment
Engage Youth Advisory Council (YAC) monthly with program development and new facility			X	
Strengthen <i>Youth Leadership Development Programming</i> with HP & H4YC crossover engagement.			X	
Strengthen art, music and other programming that offers additional supports for youth to reach healthy Social and Emotional Well Being			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 12.31.26			X	
Create and implement the 2026 Fundraising Plan with established actionable steps by category			X	
Deliver Workplace Giving (WPG) program and corporate Match program to elevate partnership engagement.			X	
Strengthen all donor categories to reflect giving domain and stewardship plan			X	

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

Tactics	2024	2025	2026	Comment
Establish robust pipeline plan to increase number of partners supporting H4Y.			X	
Establish comprehensive partnership plan to better steward existing and new donors and their giving potential i.e.: marketing and/or philanthropic dollars, annual 1:1 planning sessions, etc..			X	
Enhance engagement strategies through data base efficiencies and elevated stewardship tactics			X	
Work with Grant Writer to vet at least 15 additional corporate giving partners and new capital Mission Expansion funding			X	
Implement the 2026 Community Engagement plan to give HOPE 4 Youth more visibility in our local communities			X	

2.3 Enhance volunteer opportunities and experience driving retention and increased engagement

Tactics	2024	2025	2026	Comment
Implement the 2026 Volunteer Recognition plan based on volunteer survey responses			X	
Expand onsite engagement options for group volunteering with local businesses and community organizations			X	

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

Tactics	2024	2025	2026	Comment
Quarterly analyze Lybunt/Sybunt reports by funding category and implement additional action and stewardship to those falling out of an established giving cycle.			X	
Work with the Development Committee to establish a plan for cultivating new partners and major gifts			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 Employee engagement survey with staff			X	
Enhance L10 meeting structure to strengthen two-way communication throughout organization. Evaluate and modify semiannually as needed			X	
Engage full team in new facility progress, and strengthen BHP vertical/horizontal communication			X	
Utilize the Risk Management Plan to inform and empower team members			X	

3.2 Deepen employee benefit expansion to elevate attractiveness and retention

Tactics	2024	2025	2026	Comment
Annually review H4Y benefits; discuss potential additions or changes			X	
Quarterly discuss professional development goals with manager and staff			X	
Explore 3% retirement match improvements; monitor semiannually			X	
Explore Two Week Sabbatical after 5 years of employment			X	

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

Tactics	2024	2025	2026	Comment
Utilize annual Employee Engagement results to identify needed cultural changes			X	
Determine and implement staff training mods to implement on a quarterly basis			X	
Review and discuss outcomes semi-annually; Monitor staff composition; Monitor employee retention; Leadership Team review and discuss exit survey			X	
Work with MACC to engage in a compensation analysis			X	
Emplore improved recruitment and hiring strategies and best practices			X	

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

Tactics	2024	2025	2026	Comment
Engage in ongoing strengths professional development activities			X	
Provide quarterly <i>Strengths Chat</i> model with staff			X	



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

4.1 Establish Building Committee (BHC)

Tactics	2024	2025	2026	Comment
Lean into BHC for review of construction plans and outcomes			X	
Add Ad Hoc members as needed			X	

4.2 Facilitate process to identify viable locations

Tactics	2024	2025	2026	Comment
Complete - Purchased 8565 Central Ave NE, Blaine MN			X	

4.3 Create construction budget and funding options

Tactics	2024	2025	2026	Comment
Work with Owner's Rep through Phase I - Phase IV of BHP			X	
Modify Comprehensive Campaign for 2026 and 2027 objectives			X	
Launch Private Comprehensive Campaign - January 2026			X	
Launch Public Phase of Comprehensive Campaign - AN4H			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: Predesign, payment process, site reviews, etc....			X	
Work with audit firm and FC to effectively set up a Building HOPE Project Fund modifications			X	
Enhance community relationships with State Legislators, County leaders, and City staff			X	

4.3 Develop long-rang operations budget and plan

Tactics	2024	2025	2026	Comment
Begin the 2027-2029 Strategic Planning work - Approving by September 30, 2026			X	
Develop 2027 DRAFT Operational & Facility plan by October 31, 2026			X	
Develop 2027 DRAFT Operation budget approved by December 31, 2026			X	

2026 Matrix of Progress

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

Prevention and Outreach advancements	
Partner progress	
Educational/Employment Stats	
Youth Voice; how are we engaging youth voice at H4Y	

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

Fundraising actual to goal	
Relational movement (pipeline additions)	
Volunteer movement	
Reconnection of lapsed donors	

Strategic Goal 3: Laser focus on premier staff retention and operational improvement	
Monitor Risk Management mitigation steps and follow up action	
H4Y benefits	
Staff training and support efforts	
Strengths focus to elevate culture	
Strategic Goal 4: Select Location and determine funding and operational plans for new HOPE 4 Youth Center	
Progress with DEED partnership	
Progress with Phase II, Phase III, Phase IV with RJM and LSE	
Progress on community outreach & support	
Progress on 2027-2029 Strategic Plan	

Tracking Key:
GREEN - On track Moving forward
YELLOW - Concern elevating Attention required
RED - Urgency of board/staff ACTION

Support of Mission Expansion

HOPE 4 Youth Center Naming Sponsor

- Named benefactor/company prominently recognized on entrance to resource center
- Recognized on marketing materials
- Highest level recognition on Founder's Wall

Kitchen and Dining Room Naming Sponsor

- Named benefactor/company prominently recognized on entrance to Kitchen and Dining Room
- Recognition on Founder's Wall
- A space to enjoy meals, connect with others, and learn cooking skills.

Pantry Naming Sponsor

- Named benefactor/company prominently recognized on entrance to Pantry
- Recognition on Founder's Wall
- Provides dignified access to essential items such as grab-and-go food, hygiene, and fresh groceries.

Pathway Room Naming Sponsor

- Named benefactor/company prominently recognized on entrance to one of four Pathway Rooms (4)
- Recognition on Founder's Wall
- A private, supportive space for one-on-one case management and resources.

Community Room Naming Sponsor

- Named benefactor/company prominently recognized on entrance to Community Room
- Recognition on Founder's Wall
- A safe, welcoming space to gather, connect, learn, and grow.

Lynn Parrott Donations Center

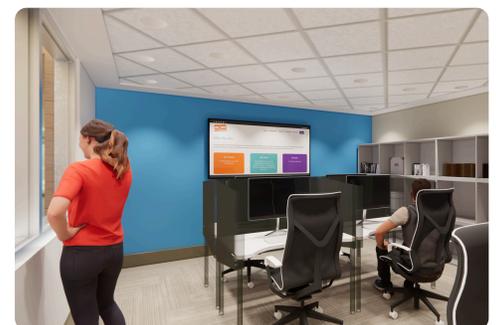
- Named benefactor/company prominently recognized on entrance to Donation Center
- Recognition on the Founder's Wall
- Volunteers process community donations for the pantry, clothing closet, children's area, etc.

Computer Lab Station Sponsor

- Named benefactor/company prominently recognized on Computer Lab Station
- Recognition on Founder's Wall
- Allows youth to access the internet to focus on education, employment, and other essential needs.

Shower/Laundry Naming Sponsor

- Named benefactor/company prominently recognized on entrance to shower and laundry space
- Recognition on Founder's Wall
- Provides access to showers and laundry facilities for personal care and hygiene.



Support of Mission Expansion

Children's Area Naming Sponsor

- Named benefactor/company prominently recognized on entrance to children's area
- Recognition on Founder's Wall
- A safe area for children to play while parent receives support

Multipurpose Room Naming Sponsor

- Named benefactor/company prominently recognized on entrance to Multipurpose Room
- Recognition on Founder's Wall
- Allows youth and staff a space to learn and engage in mission-focused programming and training

Outdoor Recreation Naming Sponsor

- Named benefactor/company prominently recognized within the outdoor recreational and green space area
- Recognition on Founder's Wall
- Outdoor space fostering physical wellness and social connection.

Health and Wellness Room Naming Sponsor

- Named benefactor/company prominently recognized on entrance to Community Partner Room
- Recognition on Founder's Wall
- Dedicated space for individual appointments with community resource partners.

Art & Music Cart Naming Sponsor

- Named benefactor/company prominently recognized on art and music cart
- Recognition on Founder's Wall
- Creates a space for art and music therapy, programs, and lessons to promote healing and personal growth



RECOGNITION LEVELS

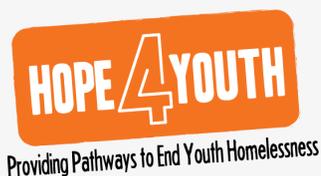
BUILDING
\$1.5M

PLATINUM
\$250K - \$999,999

GOLD
\$75K - \$249,999

SILVER
\$25K - \$74,999

BRONZE
\$10K - \$24,999



For more information on the Building HOPE Project, please contact LaChelle Williams, Executive Director.

✉ Lwilliams@hope4youthmn.org
☎ 763.323.2066 ext. 107
🌐 HOPE4YouthMN.org

HOPE 4 Youth Center
2665 4th Avenue North I Suite 40
Anoka, MN 55303

Mailing Address
10250 Foley Blvd NW #48010
Coon Rapids, MN 55448

BOARD INVOLVEMENT IN IDENTIFYING FUNDING PROSPECTS

Board of Directors



Awareness

Understand the organization's funding priorities



Recommend Prospects

Suggest potential funding prospects from their network



Connect

Make an introduction to the recommended prospect



Attend Meetings

Participate in an informational meeting

HOPE 4 Youth Staff



Educate

Provide education and context to the board



Research

Research strategies and priorities of the prospect



Informational Meeting

Conduct and lead a meeting to discuss partnership



Cultivate & Steward

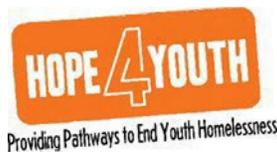
Engage the prospect and develop the relationship

Corporate Partners for Re-engagement
American Family Insurance - Whiting & Associates, Inc.
American National Bank
Andersen Corporate Foundation
Bank Of The West
Bauer Design Build LLC
Bell Mortgage
Bertolas & Pekula, LLC
BNSF Railway Foundation
Border Bank
Cargill, Inc.
Castlelake, LP
City Of Coon Rapids
Coon Rapids Chrysler Dodge Jeep Ram
CU Recovery LSC
D.S. Erickson & Associates, PLLC
Enterprise Holdings Foundation
Frauenschuh, Inc.
Glow Holiday Festival, LLC
Kris Lindahl Real Estate
Liberty Title, Inc
Majestic Oaks Golf Club
Mickman Brothers Inc.
Mille Lacs Corporate Ventures
Minnesota Twins
MSD Engineering
NACS, Inc
North Suburban Hospital District
Northstar Associates, Inc
Nystrom & Associates
Ole Piper Inn
Rayus Radiology
Rivertek Medical Systems Inc
Social Venture Partners
Terry Overacker Plumbing
The Servion Group
TPC Rose - Rose Giving, Inc.
Urban Air Coon Rapids
Vista Outdoor
Wells Fargo Bank
Wells Fargo Foundation

Top Blaine Partners/Prospects for re-engagement

Contact.Organization
18th Company
Adhue Graphic Resources, Inc.
American Family Insurance - Whiting & Associates, Inc.
Anoka County Library
Aroris
Asian Massage
Avail Academy
Axia Home Loans
Be Generous Project
Bengal Touchdown Club
Blainbrook Entertainment Center
Blaine Central Lions Club
Blaine Chiropractic Center
Blaine Eye Clinic
Blaine Police Department
Blaine United Methodist Church
Blaine Youth Hockey Association
Calvin Christian School
Child and Teen Medical Center
Cloverleaf Courts Residence Council
Contract Caulking
Family First Chiropractic Center
Fastsigns
Gamma Zeta Chapter Of Epsilon Sigma Alpha
Girl Scout Troop 17484
Girl Scout Troop 17953
Givens Auto
Greater Midwest Realty
Hope Church
Infinite Campus Foundation
Invictus Brewing Company
Isthumus Engineering Inc
Lindahl Realty, LLC
Metro North Chamber Of Commerce
Mettler Electric, Inc.
Minerva Lake Inc
Modern Technologies
MOMS Club of Blaine
Northern Force Dance Company
Northside Christian School
Ole Piper Inn
Precision Repair Calibration Inc

Pressed Hot Yoga and Juice
Primrose School Of The Lakes At Blaine
TCI Realty Of Minnesota, Inc.
The Dance Studio Parents Booster Club
TJ's Handyman Service
TPC Rose - Rose Giving, Inc.
TPC Twin Cities
T-Ray Construction Co., Inc
Truck Writers
Village and Wall Inc
Women of Christ Lutheran Church (WELCA)
Women's Auxiliary Knights Of Columbus



HOPE 4 Youth Board of Directors 2025

Anna VonRueden, Term expires 9/2027

Development Committee

Chief Strategy Officer
FamilyWise
3036 University Ave SE, Minneapolis, MN 55414
Business: 612-877-7831
Email: avonruden@familywiseservices.org

Brad Wise, Term expires 7/2026

Program Committee

Anoka County Sheriff
13301 Hanson Blvd NW, Andover, MN 55304
Office: 763-324-5010
Email: Brad.Wise@anokacountymn.gov
Kelly Wellman (Executive Assistant)
Email: Kelly.Wellman@anokacountymn.gov

Bri Clarin, Term expires 6/2028

Finance and Strategic Steering Committees

Healthcare Consulting Senior Manager
EisnerAmper
2501 S. Wayzata Blvd, Minneapolis, MN 55405
Phone: 612-381-8734
Email: brianna.clarin@eisneramper.com

Don Phillips, Term expires 10/2026

Development Committee

Chairman of the Board
Greater Midwest Financial Group
326 Oakwood Ter, Vadnais Heights, MN 55127
Business: 651-490-9790
Cell: 612-819-9663
Email: donphillips102@yahoo.com

James Lyght, Term expires 10/2026

Treasurer, Finance Committee Chair

Community Lending Market Executive, SVP
Old National Bank
1601 Utica Ave S, Ste 1150
St. Louis Park, MN 55416
Direct: 612-782-1966
Cell: 402-992-3554
Email: James.Lyght@oldnational.com

Julie Cole, Term expires 1/2028

Past Chair, Executive Committee

Sr. Director Enterprise Accts and ASC Strategy
Medtronic, Inc.
8128 Oakview Lane N
Maple Grove, MN 55369
Cell: 612-709-7512
Email: julie.f.cole@medtronic.com

Jonathan (JJ) Slag, Term expires 11/2027

Development Committee

Executive Director/CEO
Feed My Starving Children
401 93rd Ave NW, Coon Rapids, MN 55433
Cell: 763-300-5887
Email: jjslag@gmail.com

Krista Benjamin, Term expires 9/2026

Board Chair, Executive Committee Chair

Manager, Executive Services
Connexus Energy
14601 Ramsey Blvd, Ramsey, MN 55303
Office: 763-323-2835
Cell: 763-458-3933
Email: Krista.benjamin@connexusenergy.com

Linda Barnum, Term expires 5/2028

Vice Chair

Strategic Steering Committee Chair

Accounting Controller, Consultant
Cell: 612-812-6242
Email: linda.a.newman1@gmail.com

Paul Moore, Term expires 5/2027

Development Committee Chair

Pastor
Chain of Lakes Church
2138 129th Ct NE, Blaine, MN 55449
Cell: 763-257-6994

Liz Cook, Term expires 10/2026

Secretary, Finance Committee

Principle
CLA (CliftonLarsonAllen LLP)
220 S 6th St, Ste 300, Minneapolis, MN 55402
Direct: 612-867-4542
Email: liz.cook@claconnect.com

Pat Chen, Term expires 1/2028

Program Committee Chair

HR Director

Lexington Manufacturing

1330 115th Ave NW, Coon Rapids, MN 55448

Business: 763-772-9743

Cell: 612-801-9414

Email: patchen0004@gmail.com

Shawn Beatty, Term expires 3/2028

Development Committee

Sr. Security Sales Specialist Microsoft

542 139th Lane NW, Andover MN 55304

Phone: 763-245-0913

Email: shawn.beatty@me.com

Stephen Nash, Term expires 9/2027

Building HOPE Project Committee Chair

Special Assistant Anoka County Attorney

Anoka County Attorney's Office

2100 3rd Ave, Anoka, MN 55303

Cell: 612-840-4279

Email: sjnash12@gmail.com

Sue Woodard, Term expires 9/2025

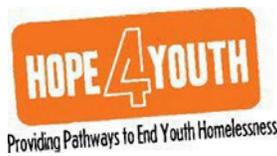
Strategic Steering Committee

FinTech Consultant

Fractional Chief Customer Officer

Cell: 612-669-6771

Email: sue@suewoodard.com



HOPE 4 Youth Committee Members 2026

Anita Lancello Bydlon
Building HOPE Project Committee

Owners Representative
Owner
Anita Lancello Bydlon LLC Maple Grove, MN
Phone: 952-334-3370
Email: anitalancello@gmail.com

Bob Malecha
Building HOPE Project Committee

Engineer – PE Veterans Affairs
4969 132nd Way N, Hugo, MN 55038
Phone: 612-910-1779
Email: rcmalecha@gmail.com,
robert.malecha@va.gov (w)

DeeDee Gorman
Program Committee

Senior Community Relations Specialist
ECMC
111 Washington Ave S, Ste 1400
Minneapolis, MN 55401
Phone: 651-325-3512
Email: dgorman@ecmc.org

Heidi Geiss
Program Committee

District McKinney Vento and Foster Care Liaison
Anoka Hennepin School District – HOPE Office
12555 University Ave NE, Blaine, MN 55434
Phone: 763-506-1065
Email: heidi.geiss@ahschools.us

Jen Gustafson
Program Committee

LMFT and Clinical Supervisor
1600 Hwy 55, Hastings, MN 55033
Phone: 612-619-6887 (m), 651-438-8399 (w)
Email: jennifer.gustafson@co.dakota.mn.us

Karen Anderson
Strategic Steering Committee

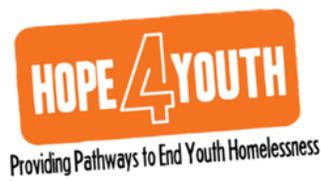
City Administrator City of Lino Lakes
600 Town Center Parkway, Lino Lakes, MN 55014
Phone: 651-253-9089
Email: karenanderson1205@gmail.com

Nicole Koeb
Development Committee

Retired
Honeywell
Phone: 612-702-1324
Email: nkfamily10@yahoo.com

Paul Ekstrom
Building HOPE Project Committee

Broker and Owner
Realty ONE Group
1893 Station Parkway NW, Andover, MN 55304
Phone: 612-749-8404
Email: paul.ekstrom@rogchoice.com



HOPE 4 Youth Board and Committee Meeting Calendar

JANUARY

FEBRUARY

- 2/2/26 Board Meeting

MARCH

- 3/23/26: Board Meeting
- Audit Fieldwork

APRIL

- 4/11/26: A Night 4 HOPE (Starts at 5 PM)

MAY

- 5/18/26: Board Meeting
- Stepping Up 4 HOPE
- Volunteer Appreciation Event

JUNE

JULY

- 7/27/26: Board Meeting

AUGUST

SEPTEMBER

- 9/15/26: Clays 4 Youth
- Board Retreat
- Hunt 4 HOPE

OCTOBER

- 10/2/26: The Darkest Night 4K
- 10/26/26: Board Meeting

NOVEMBER

- 11/19/26: Out of the Cold
- 11/30/26: Board and Annual Meeting
- Hops 4 HOPE

DECEMBER

- Donor Appreciation Event

Month	Committee				
	Development	Executive	Finance	Program	Strategic Steering
January	X	X			X
February	X	X	X	X	
March	X	X			X
April	X	X	X	X	X
May		X	X		X
June	X	X	X	X	X
July		X			
August	X	X	X	X	X
September	X	X	X		
October		X	X	X	X
November	X	X			X
December					

In the months that Committee Meetings are scheduled, members will meet:

- **Development Committee** = Third Thursday of the month
- **Executive Committee** = Third Monday of the month
- **Finance Committee** = Second Wednesday of the month
- **Program Committee** = Second Friday of the month
- **Strategic Steering Committee** = Fourth Wednesday of the month