

ANNUAL REPORT 2021



SOUTHEASTERN NORTH DAKOTA
COMMUNITY ACTION AGENCY

WWW.SENDCAA.ORG

MESSAGE FROM SENDCAA EXECUTIVE DIRECTOR

Mission Focused

The mission of SENDCAA is to provide a range of services and activities designed to alleviate poverty and give low-income people the opportunity to improve their standard of living and achieve self-sufficiency. SENDCAA is committed to this mission. With a dedicated Board of Directors and an extremely devoted staff we continue to fight the war on poverty in a multitude of ways.

Affordable childcare, workforce development, housing services for homeless veterans, early childhood education, home improvements and affordable housing opportunities are just some of the ways SENDCAA's extraordinary team battles poverty on a daily basis. We are here to provide the resources needed to fight this war and we continue to explore new ways to help low-income families achieve self-sufficiency.

The war on poverty is far from over and we will continue to be engaged in this battle. Our dedicated team at SENDCAA is focused on improving the lives of those struggling in our community and remains committed to "Helping People and Changing Lives"!

Congratulations to Jim Kappel

Jim Kappel our Executive Director and fearless leader for over 35 years retired on March 1st. His leadership and commitment will no doubt be missed.

Jim, we would like to sincerely thank you for your dedication to the communities we serve and providing SENDCAA a clear vision for the future. We all truly appreciate the mentorship and guidance you provided for so many years. Your efforts will never be forgotten!

Thank You and Congratulations!



Brandon Kjelden
Executive Director



BY THE NUMBERS

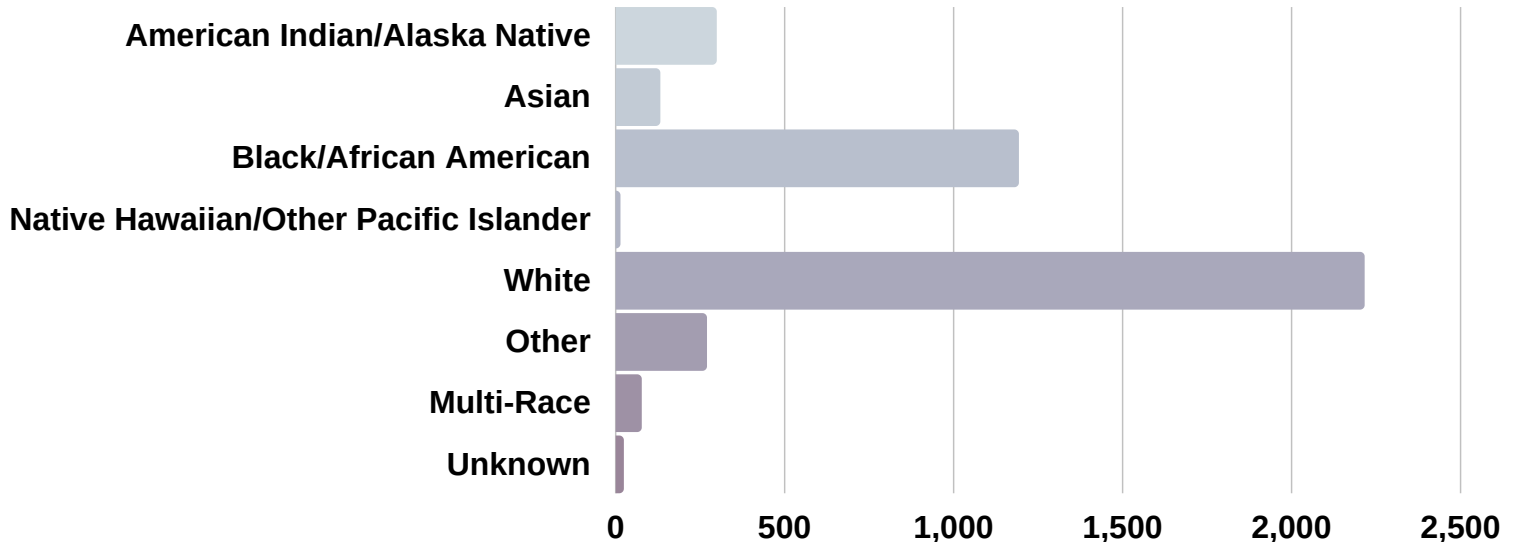


We served
4,209
people in 2021



55.99% of people served
were women while 43.91%
were men, and .10%
identified as "Other"

RACE OF ALL INDIVIDUALS

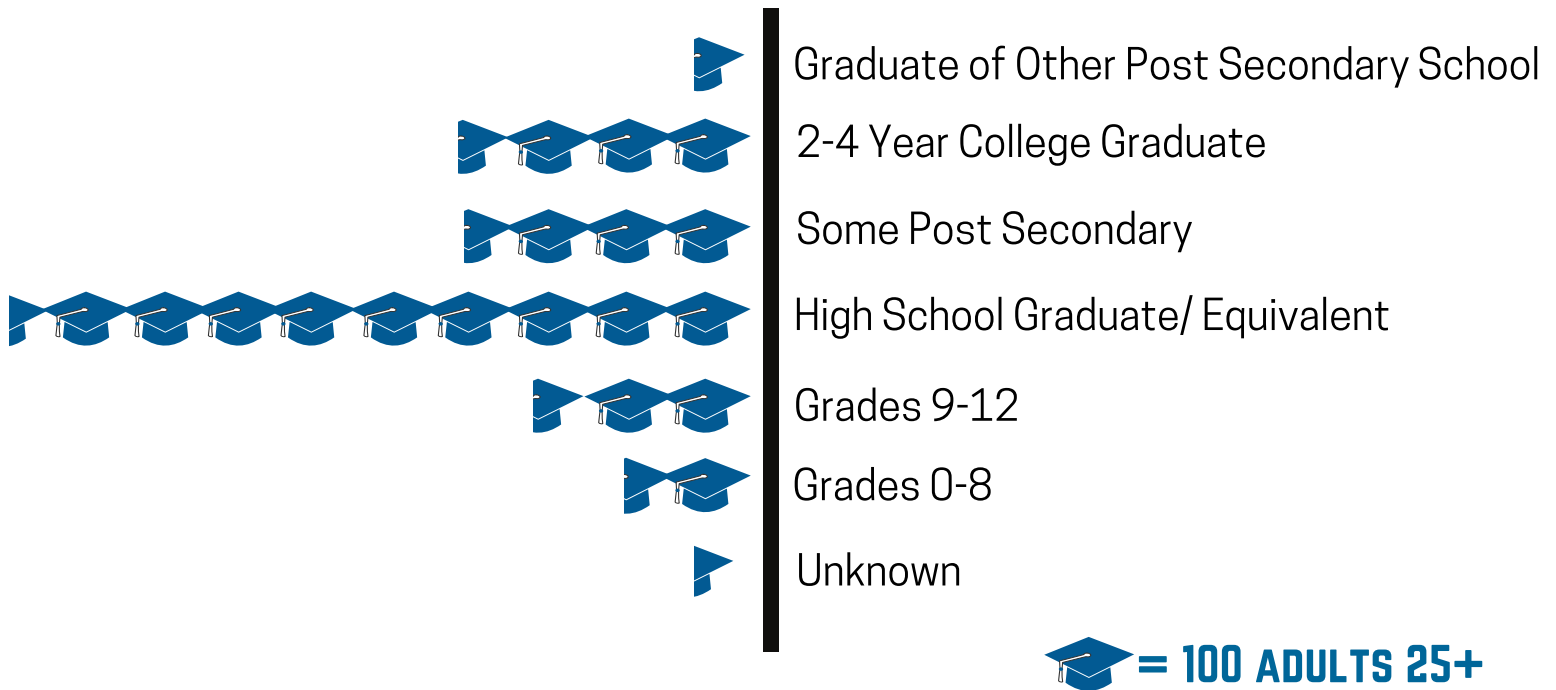


EMPLOYMENT STATUS OF ADULTS REPORTED

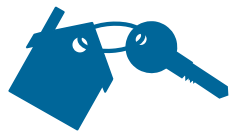


BY THE NUMBERS

HIGHEST LEVEL OF EDUCATION OF ADULTS REPORTED



IMPACT OF SENDCAA SERVICES



867

Individuals obtained or maintained housing



86%

Maintained Housing for 180 days after SENDCAA Assistance



958

Individuals with improved energy efficiency and/or energy burden reduction



475

Children demonstrated skills for school readiness



487

Seniors maintained independent living

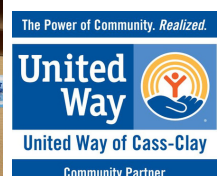
SENDCAA HIGHLIGHTS

CHILDCARE

SENDCAA Child Care program provides opportunities for children to grow and develop through exploration and experimentation with various learning materials and activities. Our program aligns with Bright & Early ND standards in Early Childhood Education. SENDCAA Child Care staff goes above and beyond in our childcare classroom by achieving Step 4 of Bright and Early ND. Step 4 Quality Assured programs meet all requirements of Steps 1–4 (Health and Safety, Space and Materials, Activities and Experiences, Relationships and Interactions). SENDCAA is proud to be providing an affordable, safe, quality childcare. Our program is set up to provide intellectual, emotional, social, and physical development for each child. Daily activities are used to stimulate the cognitive and creative skills of the children, as well as build their communication. The staff of the Child Care Center develops lesson plans that include activities that are age appropriate and focus on expanding the development of children's skills to prepare each child to be developmentally ready for Kindergarten.

SENDCAA Child Care has had a very low teacher turnover rate. In the past 30 years, we have had only three Head Teachers and four Assistant Teachers who have left the childcare. Because of this consistency of staff, teachers are able to watch the development of each child and the children have a safe and secure place to come every day knowing the staff member will be there to provide their care. Lower turnover is more likely to facilitate securely attached children. Securely attached children have more advanced play, less aggressive behaviors, are better at self-regulation, and are more socially competent than insecurely attached children. (North Dakota Kids Count)

Parents are no longer just looking for a safe place to bring their child for the day. With the research showing that a child's most important development years are between birth and five, parents have a higher educational expectations for their childcare. SENDCAA Child Care is committed to more individualized learning to maximize each child's potential. Utilizing the Teaching Strategies assessment program allows the teachers to align developmental objectives on each child with classroom observations allowing teachers to individualize each child's instruction. Working on those objectives promotes the children's social-emotional development and learning in the core areas of literacy, mathematics, science, and social studies.



SENDCAA HIGHLIGHTS

HOME ENERGY AND REHABILITATION

Studies show that low-income households typically spend 17% of their total income on energy while households with a higher income spend about 4% of their income on energy. In many cases this leaves low-income families choosing between heat and other necessities. The weatherization program verifies that low-income homes have sufficient wall, attic and foundation insulation. The program will also look to identify other areas where energy is lost. If inadequacies are found, a computerized audit shows how addressing these measures (i.e. attic insulation, doors, etc.) will save energy and money. On average infiltration reduction rates average over 30% on each home weatherized. Weatherization also looks at ways to reduce moisture, verify smoke and carbon monoxide detectors exist and indoor air quality is acceptable. After weatherization work is completed, extensive diagnostic testing is performed to ensure the home is as efficient as possible and all fuel burning appliances are operating safely. In addition, all weatherization clients have their furnace inspected, tested and cleaned by a furnace technician. As the pandemic continued to create many challenges in 2021, SENDCAA was able to complete 77 weatherization projects. The national average in energy savings in the first year after weatherization is \$283 per home. This means over the next 20 years over \$400,000 will be saved in energy just from the homes weatherized by SENDCAA in 2021. Due to the high number of heating days in our state we can easily assume we are saving much more in energy costs than the national average. The most recent national analysis of the weatherization program conducted by the Department of Energy noted that the health benefits of weatherization are even greater than energy savings. The study concluded that over \$14,000 is saved in health benefits for each household weatherized. In the next 20 years over \$1 million dollars will be saved in health benefits from the 77 homes that were weatherized by SENDCAA in 2021.

235 homes in our region received repairs or replacements of their heating, water heating and/or cooling system through our Emergency Heating and Cooling program in 2021. The emergency heating program is available to homeowners who are LIHEAP eligible. Replacing inefficient and unsafe mechanical systems allows homeowners to reduce their energy costs, provides a healthy living environment, increases chances for success and further improves living standards. The cooling program is available to homeowners and renters that have a documented medical need for a cooling device or are 60 years of age or older and deemed LIHEAP eligible through the county Human Service Zones.

Our Residential Energy Education Program works in conjunction with our weatherization program. This program is funded by Xcel Energy and provides energy education, energy saving materials and health and safety items upon first visit of the home. There were 47 projects completed with this funding in 2021.

The Home Rehabilitation program addresses the major components of the home. Roofing, siding, soffit, fascia, gutters, windows, electrical, plumbing, drainage issues, code violations, etc. are addressed to try and make the home healthy, safe and more durable. The program also requires homes have a lead-based paint risk assessment done. A risk assessment identifies deteriorated and potentially dangerous lead painted surfaces on the property and requires any deteriorated lead paint be addressed so it is no longer hazardous. Three Home Rehabilitation projects were completed in 2021. The Helping Hand program served 14 households in 2021. These projects consisted of roofing, plumbing and other miscellaneous home repairs. This grant requires a 25% match from other funding sources and addresses a variety of home improvements.



SENDCAA HIGHLIGHTS

HEAD START BIRTH TO FIVE

This past year was a year of challenges and adjustments in the new world of COVID-19. SENDCAA Head Start Birth to Five worked on evolving its policies and procedures to ensure the best protection to our children, families and staff while in the middle of the pandemic. We continued our services to our families in education, health, family support, and mental health and disability.

We made a push for overall staff wellness in 2021. In February, we had Niki Spears lead a book study on her book, *The Beauty Underneath the Struggle*. After the book study we held an in person training day with Niki and Kermit Spears to help re-energize our staff. We also focused on creating an employee wellness committee. Each month the committee would meet to plan a challenge for all staff to join. The challenges ranged from mental health, nutrition, exercise, to overall focusing on each individual well-being. Staff that participated in the challenges contributed money to go towards prizes that were given out at the end of each month. We had several staff join in on these challenges throughout the different sites.

With additional funding from the CRRSA Act, we were able to have a summer program for the month of June 2021. The summer program supported the continued learning and growth of 30 children who were either on an IEP or heading to Kindergarten in the fall of 2021. We had three classrooms of 10 so that there was more one on one learning for our children. We knew that a summer program would be beneficial to help our children to get ready for Kindergarten after the effects of the COVID-19 Pandemic.

We held a week long Pre-Service Training week to kick off the beginning of our school year in August. We were able to have a training day combined with the entire SENDCAA program. Training topics included stress management, being called to serve, implicit bias, compassion fatigue, working with challenging behaviors, health, safety, and education. There were many opportunities for staff to work on team building throughout the week.

In August, we continued to modify our COVID-19 procedures by having pick up and drop off at parents' vehicle, which was implemented the year before. In November, the Office of Head Start implemented a set of performance standards where all children ages 2 and up and all staff were required to mask while in our buildings along with a vaccine mandate for our staff. Our staff worked with implementing positive approaches to wearing masks in the classroom.

Our partnership with Sanford Health evolved with our children being able to complete well child exams, flu shots, and immunizations at their clinics. We were also able to hold an on-site clinic at Central where children were able to complete their well child exams in our offices, and flu shots and COVID-19 vaccines were provided for families and staff to take part in. With our partnership with Public Health in Wahpeton, they completed well child exams and immunizations for kids on site as needed. Our partnerships with Family Health Care Dental and Apple Tree Dental continued to provide services for our children on and off site.

With additional grant funding, our online curriculum platform was updated for our teaching staff. With Teaching Strategies Gold Plus, teachers have access to all of the curriculum studies along with additional resources to share with their children and staff. The online platform also helps with the lesson plan layout, allowing teachers more time to individualize for their children and effectively plan for their day. We continued to build up our enrollment this year as well after our limited enrollment due to the pandemic last year. We plan that our new position, Family Involvement Coordinator, will bring more awareness in the community about our program to help with our enrollment numbers.



SENDCAA HIGHLIGHTS

HOUSING

Region V Community Development Corporation has maintained its principle purpose of planning, owning and managing affordable housing projects in Southeastern North Dakota. These projects benefit lower income households, which are households with an annual income that does not exceed 80 percent of the county median income level. RVCDC manages 187 apartments and 7 commercial spaces.

After housing projects are developed, RVCDC becomes involved with the operational phase that includes sales and marketing, leasing, and property management. As a property manager, RVCDC's goal is to provide all services necessary and customary to ensure the proper management, maintenance, and operation of the housing project. RVCDC property management staff has working knowledge, training, and experience in the administration of many programs. Such as (but not limited to) LIHTC, HOME, and HIF.

As a housing developer and manager, RVCDC is responsible for making decisions to enhance the performance of a project, extend the economic life of the buildings, and maximize return on asset.



CHILD AND ADULT CARE FOOD PROGRAM

SENDCAA Food Program is a USDA Child & Adult Care Food Program (CACFP) sponsor. We have been serving child care providers in eastern North Dakota since 1981, making us the longest continuously running program in the state. With a highly qualified staff, we assist with planning nutritious meals, provide free education classes and Growing Futures approved credit hours, and we are proud to help healthy eating become a habit for younger generations.

The SENDCAA Food Program sponsored 278 family child care homes, providing 1,120,636 meals to 2,510 children. With a goal of improving nutrition for children in North Dakota, this program reimbursed participating providers \$1,511,280.61 for serving healthy meals this year.

Due to the COVID-19 pandemic, our program, like many others, made some changes to ensure the safety of staff and the child care homes we serve. Instead of in-person visits and workshops, our staff conducted virtual home visits and mailed nutrition education materials. The first mailing contained our annual Nutrition Calendar & Record-Keeping System and the Feeding Infants in the CACFP handbook, covering topics like Feeding Solid Foods, Safe Food Preparation, Food Allergies and Intolerances, and Caring for Babies' Gums and Teeth. The second mailing contained Discover MyPlate materials provided by USDA's Team Nutrition program.

Our staff offered 18 hours of Growing Futures approved trainings. Trainings included recipes and activities from the CACFP calendar, Nutrition and Wellness Tips for Young Children, and various topics like Infant Feeding, Identifying Whole-Grain Rich foods, and the Nutrition Facts Label.



SENDCAA HIGHLIGHTS

SELF-SUFFICIENCY

SENDCAA continues to see the COVID-19 pandemic have tremendous impact on the economic stability of those living in poverty in Southeastern North Dakota. Financial insecurity lead to many instances of evictions and entries into homelessness. In 2021, Self-Sufficiency responded to these needs by implementing a rapid re-housing program to move people out of homelessness rapidly into housing, adding staff to help navigate the ND Rent Help program, increased capacity for serving Veterans, enhanced workforce development investments, and much more.

Addressing Homelessness Rapidly. Through new resources, the Self-Sufficiency Program created a rapid re-housing team to provide housing support services to individuals and families coming out of homelessness. Rapid re-housing (RRH) is an evidence-based intervention to quickly address and prevent recurring homelessness. By removing financial obstacles through temporary financial assistance accompanied BY case management and supportive partnerships, SENDCAA demonstrates it is possible for homelessness to be rare, brief, and one-time experience for individuals and families. The program has become a partner of the Goldmark Thrive Program, which has provided housing opportunities for several clients.

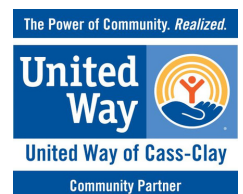
Moving Upstream to Prevention. SENDCAA assisted hundreds of people through the ND Rent Help process through Application Counselors and Housing Facilitators. Case Managers walked clients through the application and provided support. The Self-Sufficiency Team also provided outreach and support to property managers. Many expressed gratitude because they no longer had sleepless nights worrying if tomorrow would be the day that someone shows up to turn off their electricity, or remove them from their homes.

Ending Veteran Homelessness. The Supportive Services for Veteran Families (SSVF) program has continued to expand services and assist local Veterans in 2021. SSVF supported 114 Veteran households obtain and maintain housing. In October 2021, SSVF rolled out their Shallow Subsidy program, which assists Veteran households with 50% of their rent for 24 months in a row, creating a long-term housing stability program that was so desperately needed. The program expanded to three SSVF case managers, which has allowed us to provide a more holistic approach to case management, and allows us to give each Veteran the attention and services they deserve.

Investing in People's Future. Due to the high demand for Certified Nursing Assistants, the Workforce Development Program continued to focus on connecting underemployed and unemployed individuals into C.N.A. training and the healthcare field. At the end of the year, we had 17 individuals enter the healthcare field with their newly obtained workforce skills! United Way of Cass Clay also featured one of the clients assisted by SENDCAA's Workforce Development Program. This client participated in multiple photo shoots and interviews ultimately leading to her being featured in magazines, on billboards, and on the United Way's yearly kick-off fundraiser. Rose is still an active client of the Workforce Development Program and just recently celebrated being employed for a year after receiving supportive services and obtaining C.N.A. training!

Q: Is there a solution to homelessness? A: Yes. A home. (National Alliance to End Homelessness)

SENDCAA Self-Sufficiency is grateful for support from the Alex Stern Foundation, City of Fargo, ND Department of Commerce, Richland-Wilkin Community Foundation, and United Way of Cass Clay for program support.



OUR PERFORMANCE

FY 2021 CSBG Annual Report

A. Total unduplicated number of all INDIVIDUALS:	4,209
B. Total unduplicated number of all HOUSEHOLDS:	1,901

C. INDIVIDUAL LEVEL CHARACTERISTICS

1. Gender	Number of Individuals
Male	1848
Female	2357
Other	4
Unknown/not reported	0
TOTAL	4209

2. Age	Number of Individuals
0-5	852
6-13	714
14-17	236
18-24	226
25-44	1041
45-54	276
55-59	143
60-64	198
65-74	341
75+	182
Unknown/not reported	0
TOTAL	4209

3. Education Levels	Number of Individuals
	[ages 14-24] [ages 25+]
Grades 0-8	123 125
Grades 9-12/Non-Graduate	207 255
High School Graduate	73 814
GED/Equivalency Diploma	12 93
12 grade + Some Post-Secondary	28 348
2 or 4 years College Graduate	13 391
Graduate of other post-secondary school	0 66
Unknown/Unreported	6 89
TOTAL	462 2181

4. Disconnected Youth	Number of Individuals
Youth ages 14-24 who are neither working or in school	28

5. Health	Number of Individuals		
	Yes	No	Unknown
Disabling Condition	775	3406	28
Health Insurance*	3639	470	100
<i>Health Insurance Sources</i>			
Medicaid			2419
Medicare			640
State Children's Health Insurance Program			37
State Health Insurance for Adults			66
Military Health Care			154
Direct-Purchase			86
Employment Based			411
Unknown/not reported			255
TOTAL			4038

6. Ethnicity/Race	Number of Individuals
<i>Ethnicity</i>	
Hispanic, Latino, or Spanish Origins	296
Not Hispanic, Latino, or Spanish Origins	3871
Unknown/no reported	42
TOTAL	4209

<i>Race</i>	
American Indian or Alaska Native	297
Asian	130
Black or African American	1191
Native Hawaiian and Other Pacific Islander	12
White	2214
Other	268
Multi-race (two or more of the above)	75
Unknown/not reported	22
TOTAL	4209

7. Military Status	Number of Individuals
Veteran	152
Active Military	3
Never Served in the Military	2245
Unknown/not reported	7
TOTAL	2407

8. Work Status (Individuals 18+)	Number of Individuals
Employed Full-Time	553
Employed Part-Time	340
Migrant or Seasonal Farm Worker	1
Unemployed (Short-Term, 6 months or less)	253
Unemployed (Long-Term, more than 6 months)	347
Unemployed (Not in Labor Force)	376
Retired	425
Unknown/not reported	112
TOTAL	2407



OUR PERFORMANCE

FY 2021 CSBG Annual Report

D. INDIVIDUAL LEVEL CHARACTERISTICS

9. Household Type	Number of Households
Single Person	962
Two Adults No Children	141
Single Parent Female	482
Single Parent Male	41
Two Parent Household	212
Non-related Adults with Children	8
Multigenerational Household	43
Other	12
Unknown/not reported	
TOTAL	1901

10. Household Size	Number of Households
Single Person	962
Two	350
Three	218
Four	154
Five	122
Six or more	95
Unknown/not reported	0
TOTAL	1901

11. Housing	Number of Households
Own	355
Rent	1366
Other Permanent Housing	15
Homeless	132
Other	33
Unknown/not reported	0
TOTAL	1901

12. Level of Household Income	Number of Households
(% of HHS Guidelines)	
Up to 50%	731
51% to 75%	284
76% to 100%	280
101% to 125%	230
126% to 150%	123
151% to 175%	86
176% to 200%	54
201% to 250%	63
251% and over	50
Unknown/not reported	0
TOTAL	1901

13. Sources of Household Income	Number of Households
Income from Employment Only	332
Income from Employment and Other Income Source	92
Income from Employment, Other Income Source, and Non-Cash Benefits	74
Income from Employment and Non-Case Benefits	169
Other Income Source Only	467
Other Income Source and Non-Case Benefits	300
No Income	330
Non-Cash Benefits Only	137
Unknown/not reported	0
TOTAL	1901

14. Other Income Source	Number of Households
TANF	31
Supplemental Security Income (SSI)	177
Social Security Disability Income (SSDI)	174
VA Service Connected Disability Compensation	58
VA Non-Service Connected Disability Pension	16
Private Disability Insurance	5
Worker's Compensation	3
Retirement Income from Social Security	429
Pension	52
Child Support	111
Alimony or Other Spousal Support	5
Unemployment Insurance	52
EITC	0
Other	19
Unknown/not reported	0

15. Non-Cash Benefits	Number of Households
SNAP	502
WIC	144
LIHEAP	156
Housing Choice Voucher	55
Public Housing	34
Permanent Supportive Housing	1
HUD-VASH	17
Childcare Voucher	19
Affordable Care Act Subsidy	2
Other	6
Unknown/not reported	0



OUR PERFORMANCE

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Employment (FNPI 1)	Number of Individuals	Target	Actual Results
The number of unemployed adults who obtained employment (<u>with a living wage or higher</u>)	27	18	17
The number of unemployed adults who obtained and maintained employment for at least 90 days (<u>with a living wage or higher</u>)	17	18	17
The number of unemployed adults who obtained and maintained employment for at least 180 days (<u>with a living wage or higher</u>)	17	18	15
Education and Cognitive Development (FNPI 2)	Number of Individuals	Target	Actual Results
The number of children (0 to 5) who demonstrated improved emergent literacy skills	528	500	475
The number of children (0 to 5) who demonstrated skills for school readiness	528	500	475
The number of children and youth who demonstrated improved positive approaches toward learning, including improved attention skills.	528	500	475
Early Childhood Education (ages 0-5)	528	500	475
The number of children and youth who are achieving at basic grade level (academic, social, and other school success skills)	528	500	475
Early Childhood Education (ages 0-5)	528	500	475
Housing (FNPI 4)	Number of Individuals	Target	Actual Results
The number of individuals experiencing homelessness who obtained <u>safe temporary shelter</u>	49	20	43
The number of individuals who obtained <u>safe and affordable housing</u>	317	300	307
The number of individuals who maintained safe and affordable housing for <u>90 days</u>	137	175	81
The number of individuals who maintained safe and affordable housing for <u>180 days</u>	80	75	70
The number of individuals who <u>avoided eviction</u>	565	350	560
The number of individuals who <u>avoided foreclosure</u>	4	2	4
The number of individuals who <u>experienced improved health and safety</u> due to improvements within their home (e.g, reduction or elimination of lead, radon, carbon dioxide, and/or fire hazards or electrical issues, etc)	123	100	119
The number of individuals with <u>improved energy efficiency and/or energy burden reduction</u> in their homes	959	850	958
Health and Social/Behavioral Development (FNPI 5)	Number of Individuals	Target	Actual Results
The number of individuals who demonstrated <u>improved physical health</u> and well-being	377	150	19
The number of seniors (65+) who maintained an independent independent living situation	487	380	487
The number of individuals with disabilities who maintained an independent living situations	688	600	688
The number of individuals with a chronic illness who maintained an independent living situation	220	175	220
Engagement and Community Involvement Indicators (FNPI 6)	Number of Individuals	Target	Actual Results
The number of individuals who increased skills, knowledge, and abilities to enable them to work with Community Action to improve conditions in the community	15	15	13
Of the above, the number of Community Action program participants who gained other skills, knowledge and abilities to enhance their ability to engage.	15	15	13
Outcome Achieved Across One or More Domains (FNPI 7)	Number of Individuals	Target	Actual Results
The number of individuals who achieved one or more outcomes in the identified National Performance Indicators in one or more domains	2201	2100	2139



OUR PERFORMANCE

FY 2021 CSBG Annual Report

Services Provided	Number of Individuals Served
Vocational Training	36
Job Readiness Training	1
Career Counseling - Coaching	56
Resume Development	12
Interview Skills Training	7
Post Employment Supports - Coaching	3
Employment Supplies	53
Early Head Start	79
Head Start	419
Other Early-Childhood (0-5 yr. old) Education	30
VITA, EITC, or Other Tax Preparation Programs	231
Rent Payments (Includes Emergency Rent Payments)	662
Deposit Payments	158
Mortgage Payments	5
Eviction Counseling	99
Landlord/Tenant Rights Education	99
Utility Payments (LIHEAP-includes Emergency Utility Payments)	529
Utility Deposits	4
Utility Arrears Payments	144
Temporary Housing Placement (includes Emergency Shelters)	33
Permanent Housing Placements	81
Rental Counseling	72
Home Repairs (eg. structural, appliance, heating systems, etc. - Including Emergency Home Repairs)	377
Energy Efficiency Improvements (eg insulation, air sealing, furnace repair, etc.)	239
Immunizations	310
Child Dental Screenings/Exams	300
Child Dental Services (including Emergency Dental Procedures)	65
Food Distribution (Food Bags/Boxes, Food Share Programs, Bags of Groceries)	379
Tri-partite Board Membership	26
Case Management	259
Eligibility Determinations	130
Transportation Services	21
Child Care Payments	29



2021 FINANCIAL REPORT

Southeastern North Dakota Community Action Agency
UNAUDITED - Statement of Revenues and Expenditures
Year Ended December 31, 2021

Revenues	Totals
Grant Revenue	8,638,848
USDA meal reimbursements	1,975,641
Contributions	30,639
Rent Income	-
Contract income and fees	674,526
Other	43,268
Total revenues	11,362,922

Expenditures	
Salaries and wages	4,518,166
Fringe benefits	1,126,062
Occupancy	586,466
Supplies	273,782
Equipment lease and maintenance	252,267
Materials	652,562
Food, rent, and other assistance	3,138,733
Telephone	71,325
Printing	19,106
Postage	20,069
Travel, training, and mileage	151,914
Contractual services	286,531
Advertising	7,882
Dues, fees, and subscriptions	65,741
Insurance	120,243
Interest	4,804
Other	-
Total expenditures	11,295,653



2020 AUDITED FINANCIAL REPORT

Southeastern North Dakota Community Action Agency
AUDITED - Statement of Revenues and Expenditures
Year Ended December 31, 2020

Revenues	Totals
Grant Revenue	8,272,575
USDA Commodities	399,026
USDA meal reimbursements	1,535,678
Contributions	40,912
Rent Income	-
Contract income and fees	526,096
Other	16,741
Total revenues	10,791,026

Expenditures	
Salaries and wages	4,026,539
Fringe benefits	1,151,307
Occupancy	469,539
Supplies	222,670
Equipment lease and maintenance	244,275
Materials	681,008
Food, rent, and other assistance	3,307,421
Telephone	29,585
Printing	12,717
Postage	15,501
Travel, training, and mileage	81,627
Contractual services	185,152
Advertising	4,347
Dues, fees, and subscriptions	30,172
Insurance	73,864
Interest	4,832
Other	45,820
Total expenditures	10,715,132

