



Family Promise®
of the Chippewa Valley

2016

ANNUAL REPORT

OUR MISSION:

Family Promise will advocate for and support families who are homeless in our community by providing temporary housing and support services, and by fostering independence.



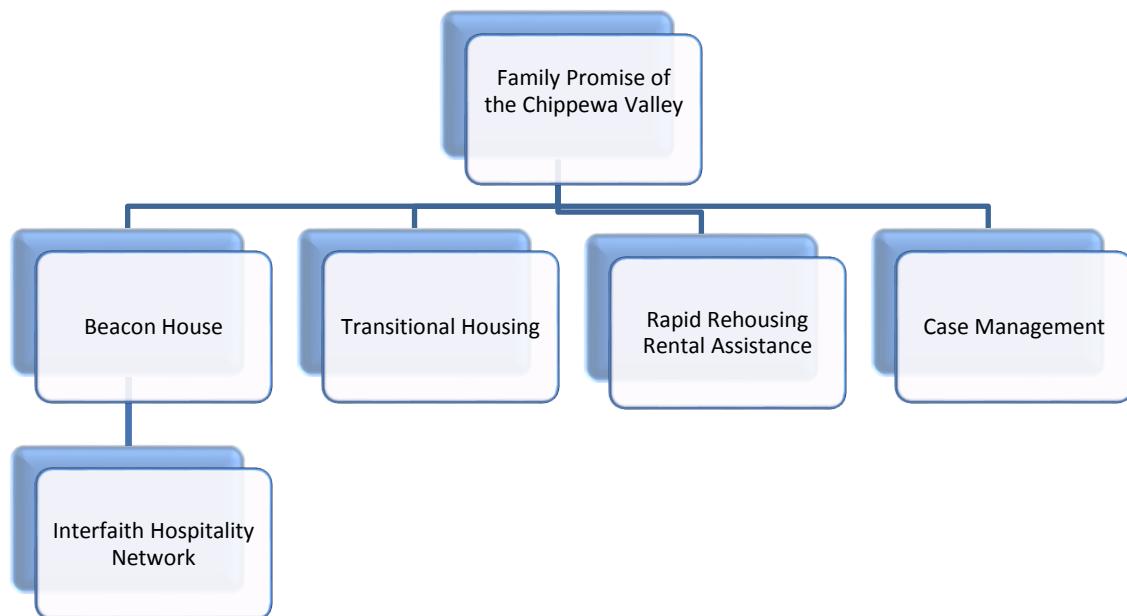
Eau Claire Interfaith Hospitality Network



United Way of the
Greater Chippewa Valley

Introduction

2016 saw a significant change for our agency. The Eau Claire Interfaith Hospitality Network, Inc. changed its name to Family Promise of the Chippewa Valley, Inc. This name change allowed the agency to better align with our national organization that we always have been a part of. National Interfaith Hospitality Network, Inc. changed its name to Family Promise in 2003. We chose to keep our name the same but have recently determined that there are benefits to the agency to have the same name. The Network of churches that assist our families at the Beacon House still exists. Nothing has changed except for our name. The new name allows us to promote the other programs that we have as well as our best known program the Beacon House, a shelter for children and their parents that are homeless.



Exciting initiatives included two shared positions with Western Dairyland Economic Opportunity Council, Inc., an Employment Specialist and a Landlord Liaison. These positions are housed at Western Dairyland but our families have equal and immediate access to their services. Adults with employment barriers can get personalized services to help secure employment quicker. The Landlord Liaison has proven to be invaluable. Prior to the start of the position the average length of stay at the Beacon House was nearly 50 days. Since the Landlord Liaison started, the average length of stay was reduced to 20 days.

A new fundraiser, The Float Fly Pie Triathlon in conjunction with Metropolis Resort, Action City and Chaos Water Park was a huge success. The Hike for the Homeless continues to grow. Our volunteers support us with over 7000 volunteer hours and over 18000 donated meals. We are thankful for the donations received and are committed to being good stewards of these financial and in-kind gifts.

2016 Board of Trustees

(December 31, 2016)

Jerilyn Kinderman, President
Katie Zook, Vice President
Tom Gillett, Treasurer
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Tom Hanko
Ellen Jacobs
LeAnn Pfremmer
Amy Ripley
Jessie Weber
Haley Wright

2016 Staff

(December 31, 2016)

Kelly Christianson, Executive Director
Betsy Patchet, Administrative Assistant
Ryan Graham, Case Manager
Amy Giani, Outreach Case Manager
Brent Gust, Evening Case Manager
Kendra Mai, Evening Case Manager

2016 Congregations

Christ Church Cathedral
Faith Lutheran Mission
First Congregational UCC
First Presbyterian
Grace Lutheran
Hope Lutheran
Hope United Methodist
Immaculate Conception
Immanuel Lutheran
Lake Street UMC
Newman Parish
Peace Lutheran
Sacred Heart of Jesus-St. Patrick's
St. James the Greater
St. Olaf Catholic
Saving Grace Lutheran
Spirit Lutheran
Trinity Lutheran
Unitarian Universalist Fellowship
University Lutheran

2016 Partners

Eau Claire Area School District
Eau Claire County-Dept. of Human Services
Job Center
Eau Claire County Housing Authority
Eau Claire County Probation & Parole
City of Eau Claire Housing Authority
City/County Health Department
Career Development Center
Division of Vocational Rehabilitation
WestCap
Western Dairyland, Economic Opportunity
Council, Inc.
Workforce Resources
LSS Women's Way
LSS Intensive in Home
LSS Positive Avenues
Aging and Disability Resource Center
Big Brothers Big Sisters
Bolton Refuge House
Boys & Girls Club
Catholic Charities

Central WI Community Action Council, Inc.
Chippewa Valley Free Clinic
Chippewa Valley Technical College
Community Table
Eau Claire Children's Museum
Family Resource Center
Feed My People
Goodwill Industries
Hope Gospel Mission Bargain Center
King's Closet
Literacy Volunteers
McKinley Charter School
Paws & Claws
St. Francis Food Pantry
Salvation Army
Sojourner House
Stepping Stones Shelter - Menomonie
University of WI-Eau Claire and Stout
UW Extension
YMCA

2016 Financial Support

United Way of Greater Chippewa Valley
FEMA-Emergency Food and Shelter Program
Housing and Urban Development (HUD)
City of Eau Claire
Eau Claire County Department of Human Services
Eau Claire Community Foundation
Wisconsin Department of Administration - Department of Energy, Housing,
and Community Resources
Contributions
Individuals
Corporate
Groups/Organizations
Churches

BEACON HOUSE SHELTER

With the incredible volunteer efforts of over 20 area faith based organizations, emergency shelter, meals, and hospitality are provided to families with children for up to 30 days. Extensions beyond 30 days are granted if families are working on their goals and need extra time. Families are accepted from all counties although priority is given to current county residents and those showing a strong intent to remain in the area.

During 2016

38 families received shelter (51 adults and 78 children)
6,329 nights of shelter were provided at Beacon House

7,240 volunteer hours were provided

18,092 meals were served

618 individuals turned away

24 individuals helped through Employment Specialist

20 families received rental assistance

14 families received security deposit assistance

7 rental application fees paid

53 vouchers for clothing at Goodwill and Hope Gospel Mission store distributed

27 families received donated furniture after securing housing

8 adults pursued their GED/HSED

24 educational info sessions provided at the Beacon House

**Less than \$25 was spent on food to feed 6 families, three meals a day for the entire year
thanks to our volunteers!!**

2016 Targets and Outcomes

2016 Actual

90% of eligible families stay at the shelter for up to 30 days until housing is in place. 92%

70% of families will have stable housing after leaving Beacon House. 92%

70% of families will have stable employment/income after leaving Beacon House. 84%

Support Programs

Family Promise of the Chippewa Valley operates several support programs that assist families after they leave the Beacon House. These programs help families not only obtain but also maintain permanent housing. Programs include Transitional Housing, Rapid Rehousing, and Case Management.

During 2016

12 families received assistance with employment needs
4 adults were assisted in continuing their education

Transitional Housing: FPCV owns a duplex in Eau Claire. Two families at a time can reside in the unit. Families pay 30% of their income while the agency pays all of the expenses including utilities, maintenance, and insurance. This allows families that need some extra time to stabilize and frees up space at the Beacon House for other families needing shelter. Case management is provided.

6 families (7 adults and 10 children) received transitional housing through FPCV
4 families exited and moved into subsidized permanent housing
1 family exited and moved into a permanent housing situation with friends

Rapid Rehousing: The agency collaborates with Western Dairyland EOC to provide two rental assistance programs through the State and Federal governments. These two programs require that households pay 30% of their income and the program pays the balance for a specified period of time. Case management is provided to support families as they transition from homelessness to being housed to maintaining housing.

23 families (32 adults and 47 children) participated in the Rapid Rehousing program
5 families exited and moved into subsidized permanent housing
9 families exited into permanent housing with no subsidy

Case Management: Some families secure housing using their own resources or with subsidized programs through other agencies. To ensure that they have the support needed and desired, case management is offered.

8 families (9 adults and 17 children) received case management
5 families exited into subsidized permanent housing
1 family exited into permanent housing with family

2016 Targets and Outcomes

60% of households remain in stable housing upon exiting a Support Program.
60% of households will have stable income upon exiting a Support Program
70% of household in Transitional Housing will obtain permanent housing

2016 Actual
100%
95%
100%

Community Programs

The agency offers a few programs that are open to the public including a small food pantry and a holiday toy distribution. Families do not need to be a past or present participant of our programs to engage in these programs. These programs are important to the community and rely upon many agencies, businesses and individuals to be successful.

During 2016

155 families received holiday gifts
282 bags of food were distributed

Our Vision

Family Promise of the Chippewa Valley, Inc.
envision a day when every child has a place to call home
and an opportunity for a brighter future.

Family Promise of the Chippewa Valley, Inc.
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ecihn@sbcglobal.net
Kelly S. Christianson, Executive Director
www.beacon-house.org

Income Statement (unaudited)

		Jan - Dec 16	YTD Budget	Variance
Income				
400 - Income				
405 - Churches		18,058.58	14,000.00	4,058.58
410 - Corporate/Organizations		49,060.31	21,000.00	28,060.31
420 - Individual		44,163.39	53,000.00	-8,836.61
430 - Grants				
431 - ESG		34,321.00	35,000.00	-679.00
432 - SSS		10,200.00	9,700.00	500.00
433 - COC		68,267.00	92,000.00	-23,733.00
435 - Eau Claire County		18,834.00	18,800.00	34.00
436 - CDBG		10,112.90	9,000.00	1,112.90
437 - FEMA		2,500.00	5,000.00	-2,500.00
438 - United Way		50,000.00	50,000.00	0.00
4 - CHDO		0.00	0.00	0.00
460 - EC Community Fdn		3,000.00	4,000.00	-1,000.00
4 - Transitional Housing Rent		2,948.81	6,000.00	-3,051.19
490 - Miscellaneous Income		0.00	0.00	0.00
495 - Interest Income		3,854.99	1,000.00	2,854.99
421 - Truckload of Toys Donations		6,037.40	6,000.00	37.40
Total Income		321,358.38	324,500.00	-3,141.62
Expense				
500 - Employee Expenses				
505 - Salary and Wages		163,102.95	164,009.00	-906.05
510 - Payroll Tax Expense		12,477.38	12,500.00	-22.62
525 - Simple IRA/Pension Expense		4,571.82	4,884.00	-312.18
515 - Unemployment Tax Expense		194.85	400.00	-205.15
520 - Worker's Comp Insurance		1,653.12	1,400.00	253.12
530 - Health Insurance		15,511.00	17,000.00	-1,489.00
550 - Training Exp		3,285.38	1,500.00	1,785.38
560 - Employee Meals		50.00	300.00	-250.00
570 - Employee Travel Exp		873.71	2,000.00	-1,126.29
Total 500 - Employee Expenses		201,720.21	203,993.00	-2,272.79
600 - Administrative and Office Exp				
620 - Dues and Subscriptions		2,149.88	2,500.00	-350.12
631 - Supplies		1,869.54	1,800.00	69.54
632 - OFFICE SUPPLIES		706.17	1,000.00	-293.83
633 - Computer Maint/Software		750.00	800.00	-50.00
635 - Insurance		1,214.25	7,000.00	-5,785.75
650 - Printing and Copying		895.79	500.00	395.79
660 - Postage		936.46	800.00	136.46
675 - Telephone		1,890.88	2,000.00	-109.12
680 - Audit Expense		8,100.00	7,500.00	600.00
690 - Acct. Service Expense		3,600.00	3,600.00	0.00
695 - Misc Admin Expense		25,039.23	25,000.00	39.23
Total 600 - Admin and Office Exp		47,152.20	52,500.00	-5,347.80
700 - Building and Occupancy Exp				
705 - Equipment		1,261.00	0.00	1,261.00
711 - Maintenance and Repairs		2,819.32	5,000.00	-2,180.68
720 - Cleaning Expense		441.62	500.00	-58.38
725 - Van Expense		291.46	1,000.00	-708.54
740 - Utilities				
741 - Garbage Expense		1,288.00	1,200.00	88.00
742 - Energy Expense		7,750.98	8,000.00	-249.02
743 - Water Expense		1,783.46	1,500.00	283.46
745 - Grounds Maintenance Exp		1,733.15	1,000.00	733.15
755 - Security expense		450.00	520.00	-70.00
765 - Depreciation Expense		26,000.04	26,000.00	0.04
775 - Real Estate Taxes		200.88	230.00	-29.12
780 - Misc Expenses		0.00	0.00	0.00
Total 700 - Building and Occupancy Exp		44,019.91	44,950.00	-930.09
800 - Client Expenses				
805 - Food Expense		21.10	300.00	-278.90
820 - Bus Fares		45.00	0.00	45.00
830 - Gas Vouchers		405.00	0.00	405.00
831 - Car Repairs		42.60	0.00	42.60
840 - Hotel Vouchers		0.00	300.00	-300.00
850 - Rent Subsidy		41,762.55	66,000.00	-24,237.45
851 - Security Deposit/App Fee		10,342.90	4,000.00	6,342.90
870 - Client Misc./865 Cleaning Kits		22.51	0.00	22.51
871 - Client Childcare		0.00	0.00	0.00
880 - Employment Related		242.44	0.00	242.44
897 - Client Misc-Mark's Fund		213.00	2,000.00	-1,787.00
898 - Transitional Housing		5,169.09	7,000.00	-1,830.91
Total 800 - Client Expenses		58,266.19	79,600.00	-21,333.81
899 - Truckload of Toys		5,236.79	6,000.00	-763.21
900 - Other Expenses				
908 - Fundraising Expense		8,085.39	4,000.00	4,085.39
920 - Misc Fundraising Expense		0.00	0.00	0.00
900 - Other Expenses		8,085.39	4,000.00	4,085.39
Total Expense		364,480.69	391,043.00	-26,562.31
980 - Gain or Loss on Investment		0.00	0.00	0.00
Net Income		-43,122.31	-66,543.00	23,420.69

Balance Sheet as of December 31, 2016 (unaudited)

ASSETS	
Current Assets	
Checking/Savings	
100 · Petty Cash	50.00
110 · Cash in Checking-Mutual Bank	27,705.49
118 · Cash in Bank Savings #2114300	1,114.97
119 · CHARTER- GENERAL OP #2130001	157,802.93
121 · Money Market - Bank Mutual	61,864.34
Total Checking/Savings	248,537.73
Accounts Receivable	
1200 · ACCOUNTS RECEIVABLE	85,495.10
Total Accounts Receivable	85,495.10
Other Current Assets	
150 · prepaid insurance	8,975.63
Total Other Current Assets	8,975.63
Total Current Assets	343,008.46
Fixed Assets	
160 · Furniture & Fixtures	26,549.57
162 · Building	846,162.23
163 · LAND	60,000.00
166 · Equipment	5,049.00
170 · Vehicles	6,968.17
171 · Accumulated Depreciation	-321,212.68
Total Fixed Assets	623,516.29
Other Assets	
135 · EAU CLAIRE FOUNDATION-ENDOWMENT	100,410.05
Total Other Assets	100,410.05
TOTAL ASSETS	<u>1,066,934.80</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · ACCOUNTS PAYABLE	19,778.72
Total Accounts Payable	19,778.72
Other Current Liabilities	
210 · Payroll Liabilities	3,644.19
212 · Simple IRA Payable	1,622.98
220 · United Way W/H Payable	394.20
226 · AFLAC W/H Payable	116.32
230 · Health Insurance W/H Payable	0.00
235 · Unemployment Taxes Payable	28.63
240 · Accrued Wages	5,556.74
245 · Accrued Vacation	2,016.52
2286 HOME Grant - Forgiveable Loan	265,775.00
Total Other Current Liabilities	279,154.58
Total Current Liabilities	298,933.30
Long Term Liabilities	
285 · CDBG Grant - Forgiveable Loan	139,300.00
Total Long Term Liabilities	139,300.00
Total Liabilities	438,233.30
Equity	
300 · Retained Earnings-Unrestricted	577,873.12
310 · Retained Earnings-Restricted	93,950.69
Net Income	-43,122.31
Total Equity	628,701.50
TOTAL LIABILITIES & EQUITY	<u>1,066,934.80</u>