



Family Promise[®] of the Chippewa Valley

2016

ANNUAL REPORT

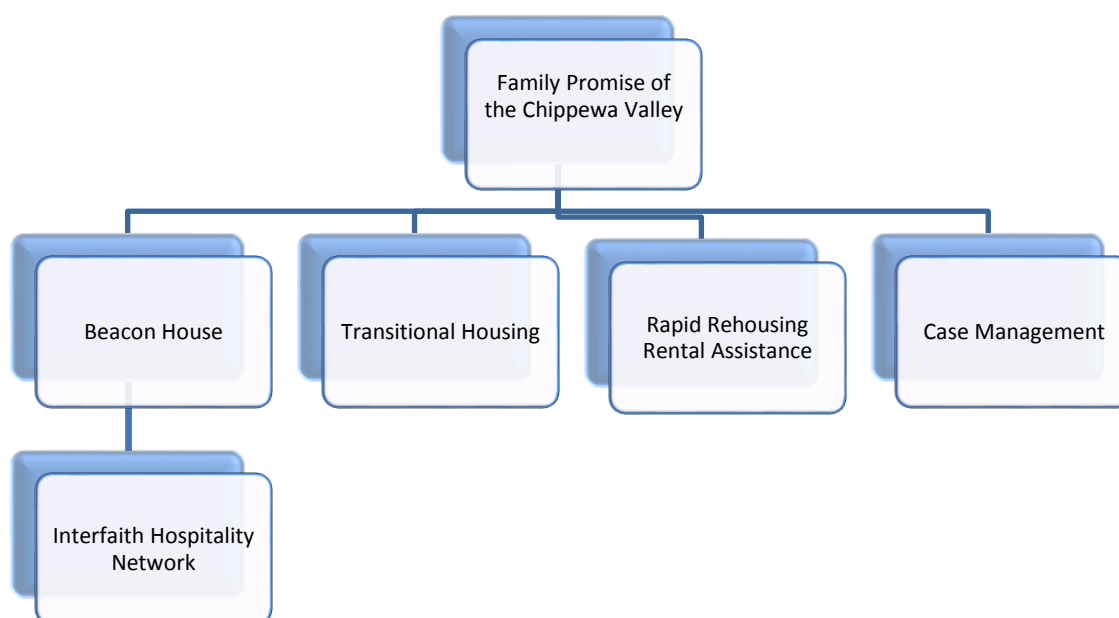
OUR MISSION:

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.



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
Ellen Higley, Secretary
Brian Bessinger
Jennifer Brantner
Tom Hanko
Ellen Jacobs
LeAnn Pfremer
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	Central WI Community Action Council, Inc.
Eau Claire County-Dept. of Human Services Job Center	Chippewa Valley Free Clinic
Eau Claire County Housing Authority	Chippewa Valley Technical College
Eau Claire County Probation & Parole	Community Table
City of Eau Claire Housing Authority	Eau Claire Children's Museum
City/County Health Department	Family Resource Center
Career Development Center	Feed My People
Division of Vocational Rehabilitation	Goodwill Industries
WestCap	Hope Gospel Mission Bargain Center
Western Dairyland, Economic Opportunity Council, Inc.	King's Closet
Workforce Resources	Literacy Volunteers
LSS Women's Way	McKinley Charter School
LSS Intensive in Home	Paws & Claws
LSS Positive Avenues	St. Francis Food Pantry
Aging and Disability Resource Center	Salvation Army
Big Brothers Big Sisters	Sojourner House
Bolton Refuge House	Stepping Stones Shelter - Menomonie
Boys & Girls Club	University of WI-Eau Claire and Stout
Catholic Charities	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 into permanent housing
1 family exited into permanent housing with family

2016 Targets and Outcomes

	2016 Actual
60% of households remain in stable housing upon exiting a Support Program.	100%
60% of households will have stable income upon exiting a Support Program	95%
70% of household in Transitional Housing will obtain permanent housing	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.
envisions 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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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			
706 - 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
Total 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		1,066,934.80
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 - Foregiveable 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		1,066,934.80