

2007 Overview

Since its inception by east Fort Worth church leaders and pastors in 1984, Eastside Ministries (ESM) has committed not only to providing hope to those in need around us, but fulfilling that promise through a cooperative and ecumenical approach with member churches, contributing individuals, organizations and groups in our community. During 2007 ESM strengthened that commitment throughout this 23rd year of our service to Fort Worth's eastside. ESM is east Fort Worth's only food and clothing pantry, serving qualifying needy who reside in the 76103, 76112 and 76120 zip codes. Our programs include food, hygiene products and clothing support, school uniform and supply assistance, Thanksgiving and Christmas meal offerings, and other forms of direct support.

Our services reached more individuals and families than ever before in 2007. Several key milestones were achieved this past year:

- ✓ 3,000 households and 9,000 individuals, about 40 % of whom are children were provided support one or more times during the year.
- ✓ More than a half million dollars worth of food, clothing, and other aid was distributed.
- ✓ Over 75 individual volunteers, contributed an average of 3 hours per week.
- ✓ Office hours were expanded to Saturdays in September through December.

We have been blessed in the last few years with leadership that has really made a difference in achieving these goals. Under the thoughtful guidance of Director Jan Havins, and Jeanne Hall, ESM's President of the Board of Trustees, several organizational goals vital to our continuing services have been achieved over the last 2 1/2 years.


- ✓ A multi-year program to bring ESM more into compliance with 501(c) 3 provisions.
- ✓ Updated and revised ESM By-Laws, Operating and Financial manuals and documentation, including staff job descriptions, and book keeping and banking procedures.

- ✓ Two new, energetic contributing Board members
- ✓ Improved organization of office filing system, and ESM organization documents
- ✓ Improved monthly financial and operating reporting
- ✓ Renovations and upgrades to the 5929 East Lancaster facilities, most of which were accomplished with donated labor and materials involving several churches, dozens of individuals, and two business.

Operations and Services

ESM operated 5 days per week from the beginning of 2007 to September at which time, thanks to financial resources and leadership from parishioners at Trinity Christian Church, we expanded to 6 days per week. Office hours on all days remained 9am to noon. Services ESM provides the East Fort Worth community were similar to years past, but all were expanded or broadened. Table 1 indicates the variety of aid categories and the number of individuals or households served within each. Beginning in 2007 ESM began tracking the number of new household cases in monthly reporting. One in seven households served were new clients for ESM in 2007.

	% chg	2007	% chg	2006	2005
# Households served	1.6%	5,171	4.3%	5,089	4,881
# NEW Households served		735			
# Persons in households	7.5%	15,051	12.2%	13,995	12,475
# Adults		8,549			
# Children		6,402			
# Visits Receiving		18,060			
Basic Food		2,213			
Supplemental Food		2,409			
Clothing		3,046			
Other Items*		2,441			
# Park Meadows Program (individuals)		686			
* Families Receiving Other Items:					
* Diapers/Depends		468			
* Hygiene		1,701			
* Pop-Top Food Packs (homeless)		394			
* Formula		22			
* Rx Assistance		26			
* Transportation		67			
* Linens		60			
* School Supplies		219			
* School Uniforms		267			
* Holiday meal baskets		652			

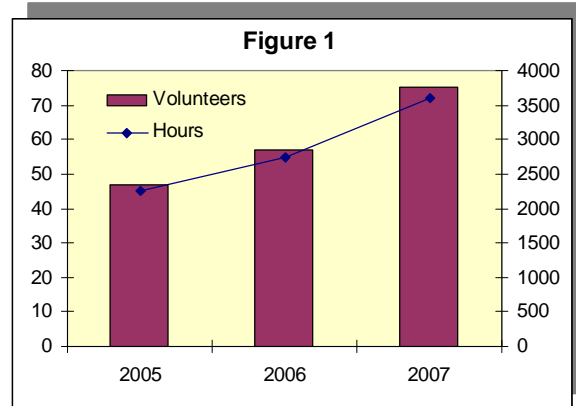


ESM provided the highest number of families and individuals in our history the largest amount of support in both articles and value in nearly every category of our services. Of particular note was a large holiday meal basket program, and a doubling of the commitment to the school uniform assistance program initiated in 2006. ESM was staffed at its full complement of three paid positions for most of 2007 including Executive Director, Case Worker and Food Pantry Manager. One to two additional staff workers worked at ESM through a program financed by AARP.



Staff & Volunteers

ESM's ability to offer so much for so little in cash resources is made possible by the cadre of dedicated volunteers who so graciously give of their time to our efforts. As Figure 1 shows, volunteerism is a growing element of ESM's work. The achievements of 2007 were in large measure achieved by this ramp-up in the number of volunteers and the hours they spent serving



those in need in their community. In 2007 ESM was blessed with the pro bono efforts of a roofing company and a general electrical contractor. This support has been particularly critical as our maintenance requirements increase with the growing age and intensity of use of our facility.

As important as our volunteers are however, we could not have achieved our goals without the day-in-day-out efforts of our executive director and paid staff who work long, dedicated hours. While ESM has improved the hourly wages rates and directors salary somewhat over the last few years, our staff receive compensation and benefits below what they could earn in today's labor market. This too is a great gift to our ministry.

Finances

Our ministry is blessed with the generosity of 15 current contributing members, including 14 Eastside churches representing 7 denominations. ESM's by-laws governing board membership were relaxed to allow corporate members, the first of which (Universal Health Services) joined in 2006. Over that last quarter century, the demographics of Fort Worth's eastside have changed. The

number of congregations large enough to adequately support ESM has dwindled over the years, and the congregations have aged. This transition presents challenges to ESM's fundraising capabilities, and requires that ESM leaders not only actively seek new church and corporate members, but develop finances to a greater extent from non-member sources such as grants, fundraising events, groups and individuals.

2007 funding was \$70,415, or 13% above 2006. Growing sources of donations (compared to 2006) include Members, Individuals, FEMA, and Fundraisers. Groups, Vending & Other were off from their levels in 2006. Of particular note was the success of two very successful fundraisers which earned over \$5,000 combined, a record for ESM fundraising in a year. Several individuals and families donated one time offerings in the hundreds or even thousands of dollars. ESM is particularly blessed with several regular family or individual donors. Over 60 individuals or households donated over \$15,000 to ESM in 2007, an increase of nearly \$6,000 over 2006.

Table 2. Sources of Funds

	<u>%chg</u>	<u>2007</u>	<u>%chg</u>	<u>2006</u>	<u>2005</u>
TOTAL	13.3%	\$70,424	-22.0%	\$62,130	\$79,613
Members	23.2%	\$33,615	-15.5%	\$27,276	\$32,293
Groups	-48.2%	\$8,408	-55.6%	\$16,244	\$36,576
Individuals	66.3%	\$15,645	28.3%	\$9,408	\$7,335
EFSP	30.0%	\$6,500	NC	\$5,000	\$0
Fundraising Events	112.7%	\$5,167	-7.6%	\$2,430	\$2,631
Vending & Other	-38.6%	\$1,089	127.8%	\$1,773	\$778

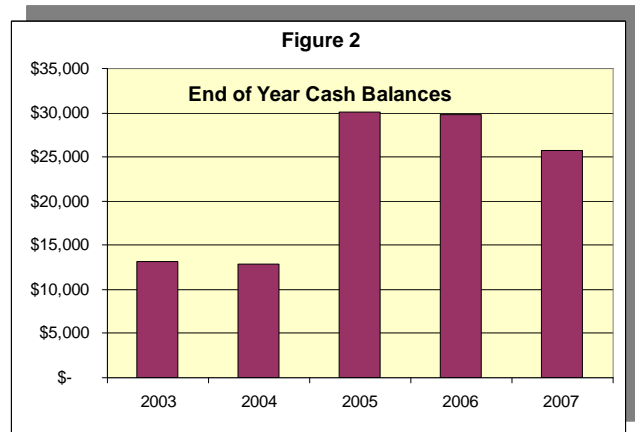
ESM has had a good track record in controlling its spending, and 2007 was no exception. Increases were felt in Payroll, Utilities, and the School Uniform Program. Food inventory costs have remained in the \$9,000 to \$12,000 range for the last several years, despite increases in the volume of food we distribute. This is a noteworthy achievement of the volunteers and staff that supply and distribute from our food pantry shelves.

Table 3. Expenses

<u>Category</u>	<u>%chg</u>	<u>2007</u>	<u>%chg</u>	<u>2006</u>	<u>2005</u>
TOTAL	23.1%	\$76,811	-5.3%	\$62,408	\$65,868
Payroll	17.1%	\$39,463	3.6%	\$33,701	\$32,526
Food	14.7%	\$11,173	-20.7%	\$9,744	\$12,282
Utilities	53.2%	\$11,841	-16.0%	\$7,727	\$9,203
Direct Aid & Office	-43.2%	\$2,611	-15.6%	\$4,600	\$5,447
Insurance	2.9%	\$3,043	-21.0%	\$2,959	\$3,745
School Program	96.0%	\$2,937	NC	\$1,498	\$0
Maintenance	175.4%	\$4,656	-9.6%	\$1,691	\$1,871
Transportation	7.9%	\$418	-17.4%	\$387	\$469
Development	559.8%	\$668	-68.9%	\$101	\$326

Except for a share of the cost of utilities and the school uniform program, the clothing pantry operates cost-free thanks to generous donors, great leadership, and hard work of volunteers in the element of ESM's operation.

Thanks to this frugality and generosity of our donors, ESM has managed to maintain cash balances equal to 5 to 6 months of operation during the last two years, an important financial improvement over previous years, as shown in Figure 2.



Hope and Challenges in our Future

ESM has operated from the facility at East Lancaster and Putnam for over a decade. The office and clothing pantry wing is at least 50 years old. The intense use of the building has taken a toll and maintenance issues continue to pose a challenge to continuing our operation. Many improvements have been made over the last three years including:

- ✓ Food Pantry
 - New Freezer unit
 - Repairs to walk in cooler and cooling system
- ✓ Office Area
- ✓ Waiting Area
- ✓ Roof Repairs
- ✓ Electrical Repairs and Upgrades

But much is still needed to improve the usefulness of the facility. For example, this year we'll repair the back drive, and address water problems in the

While our efforts will continue, it is vital that ESM develop, either through major repair and renovation of the Lancaster facility or investigation into a new facility, a clear vision of our physical plant and operations into the future.



With these challenges however, we are blessed with living in a community with so many who seek to express their concern for their neighbors in need by donating and volunteering to our efforts. We look to the future with hope and determination to continue the good work of ESM.