



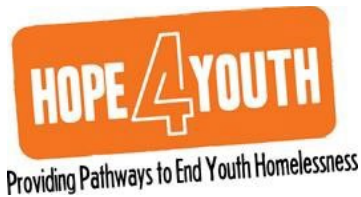
**BOARD OF DIRECTORS MEETING**

Monday, November 27, 2023

5:00pm – 7:00pm

Meeting Location: Anoka County Sheriff’s Office  
(If needed, virtual/call in within body of invitation)

<b>AGENDA</b>	<b>TIME</b>
I. Call to Order (Steve Nash) <ul style="list-style-type: none"><li>• Welcome and introduction – Share your connection with H4Y (organization), how long on the board, and one personal Fall favorite</li></ul>	5:00pm
II. Mission Moment (Mark McNamer)	5:10pm
III. Chairman’s Report (Steve Nash) <ul style="list-style-type: none"><li>• Approval of Minutes<ul style="list-style-type: none"><li>○ Questions, discussion, removal</li></ul></li><li>• Confirmation of Agenda</li><li>• Update on Executive Committee<ul style="list-style-type: none"><li>○ Recap of the 2023</li><li>○ Your time and talent</li><li>○ Rounding out the board – Fundraising and Marketing focus</li><li>○ New Market Tax Credit (NMTC) decision</li><li>○ Outgoing board member appreciation</li></ul></li></ul>	5:15pm
<b>Strategic Discussion and Operational updates: Presentation and Feedback</b>	
IV. Strategic Plan presentation and approval (Strategic Steering Committee   Sue Woodard)	5:30pm
V. Finance/Committee Update (Brooke Limanen   Don Phillips)	5:40pm
VI. New Facility Update (LaChelle Williams   Steve Nash) <ul style="list-style-type: none"><li>• Deed</li><li>• Building Committee</li><li>• Location</li><li>• Board support</li></ul>	5:50pm
<b>ANNUAL MEETING</b>	6:20pm
1. Slate of Officers – Approve for 2024 fiscal year	
2. No bylaw or policy changes	
3. 2024 budget proposal (LaChelle Williams   Brooke Limanen) – Discussion	
Adjourn	7:00pm



# HOPE 4 Youth Board of Directors

## Meeting Minutes

Date: September 25, 2023

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

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Board Members Present: Krista Benjamin, JJ Slag, Pat Chen, Don Phillips, Anna VonRueden, Sue Woodard, Brad Wise, Linda Barnum, Julie Cole, Stephen Spears, Steve Nash, Brad Konik

Board Members Absent: None

Staff and Guests Present: LaChelle Williams, Mark McNamer, Nikki Kalvin, Brooke Limanen, Danielle Snider

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### Minutes:

#### Call to Order (Anna VonRueden)

- The meeting was called to order at 5:02 pm by Anna VonRueden. Introductions were made to welcome Krista to her first Board meeting.

#### Mission Moment (LaChelle Williams)

- LaChelle shared that we recently onboarded a new Program team member, Lila. When LaChelle had her time with Lila, she shared that when she was interviewing with the team, she was so welcomed and was able to meet the team. She wanted to work here and be part of the change that we are going to make! This speaks to the team culture that is being created across our organization. Welcome Lila!

#### Approval of Agenda and Minutes (Steve Nash)

- Motion made by Linda Barnum, seconded by Brad Wise, and passed unanimously to approve the July 24, 2023, minutes.
- Motion made by Linda Barnum, seconded by Brad Wise, and passed unanimously to approve tonight's agenda.

#### Executive Committee Update (Steve Nash)

- Board Meeting Time
  - It has been decided (through the recent Board survey) that 5 pm – 7 pm on Mondays is still the best time to meet.
- November Annual Meeting
  - The Executive Committee has a slate of officers that will change in January. We will vote on the 2024 slate of officers at the Annual Meeting in November. Steve reminded the Board that this is an election, and anyone can run for a position. The slate of officers being proposed is as follows:
    - Anna VonRuden for Chair, Julie Cole for Vice Chair, Don Phillips for Treasurer, Linda Barnum for Secretary, and Steve Nash for Past Officer
- 2024 Budgeting
  - We are starting the 2024 Budgeting process tomorrow. Brooke will lead the discussion as the Finance backbone and constant. She has designed a robust timeline to ensure budget completion.
- Board Nominees
  - LaChelle shared that these two nominations came to fruition through the recent GAP analysis.
  - James Lyght is a Nonprofit and Commercial Banking VP with Bremer Bank. His goal is to be a great board member for H4Y through collaboration, ideas, and resources.
  - Motion made by Don Phillips, seconded by Linda Barnum, and passed unanimously to approve James' nomination.
  - Liz Cook is a manager at CLA on the Principle Track with an expertise in nonprofit financial management.
  - Motion made by JJ Slag, seconded by Linda Barnum, and passed unanimously to approve Liz's nomination.

## **Strategic Plan Review and Recommendations (Sue Woodard | LaChelle Williams)**

- 2024-2026 Strategic Plan and Risk Management
  - Sue is going to read the Strategic Plan line by line to identify areas we may need to pivot since its creation in August of 2022.
  - There was no Board feedback on Goal 1.
  - There was no Board feedback on Goal 2.
  - The Board feedback on Goal 3 was positive. It is great to see that some of this work is already being done prior to the start of 2024.
  - Regarding Goal 4, LaChelle asked if a feasibility study was needed at this point since we have secured legislative funding. Steve shared that we are no longer exploring legislative funding. LaChelle shared that the legislative funding will need to be managed. She believes that the language for sub-goal 3 may need to be tweaked. Sue recommended some language tweaks for the next iteration. Managing legislative funding is necessary, but Linda noted that the language needs to encompass all the legs that come with this, such as the Building Committee.
  - An increase in programming with a new facility will need additional funding. Some language addressing the reality of our budgetary shift would be helpful as well.
- We are gearing up for the Risk Management Plan in 2024. Sue Woodard is very excited to chair the Strategic Steering Committee for the second time.

## **Advancement/Development Committee (JJ Slag | Nikki Kalvin)**

- Nikki shared the August Advancement Snapshot. We are tracking donors that gave last year, but not this. In January, we were at 13.5% of donors returning to make a second time gift. In August, we were at 22%. Our donor stewardship is reflected by this increase.
- There are so many events in Q3. Heartland Tire Golf Classic, Open House, Volunteer picnic, 4K, Vista Outdoors event in Brainerd last Saturday, and more. It has been a busy season! At the Vista Outdoor event, they held both a live and silent auction, as well as fund a need. We expected \$15k and ended up as \$35k. We are honored to be chosen!
- We are ramping up for Q4. Clays 4 Youth is next Tuesday. They are almost sold out for registrations. We recently found out that Wagner Spraytech is purchasing tickets for spouses to attend the banquet as well. Out of the Cold and Give to the Max Day are on November 16<sup>th</sup>. Abby has social media ready to go. Then we move into year end giving and our Annual Appeal campaign.
- We are looking at launching our recurring giving. We are receiving \$3,500 a month. This is an opportunity for our team. We are looking for some best practices.
- JJ would like the name to reflect what it is. He suggested keeping it simple and straight forward. Anna noted that this could look something like early registration or first access to tables at the gala for those that are recurring donors. JJ noted that he has incentivized with tickets in the past. Julie suggested something along the lines of HOPE 4 All, Embracing HOPE, or HOPEful Horizons.
- Don suggested having a membership with a pin or something to recognize their participation.
- LaChelle asked what would motivate the Board to give monthly. Steve suggested a launch at the Donor Appreciation.
- JJ suggested targeting donors that have given consecutively for three years. This is something that they have been committed to for three years and an ask could likely illicit a continued commitment. It is a way to get people connected. JJ shared that fewer people are giving more to less projects.
- Sue noted that members or partners are good language. People want to be included and this can be impactful. Don noted that this is something ceremonial in previous instances he has experienced it (someone delivered a pin to induct him into his membership). He noted that something simple and inclusive has worked best at other organizations he has worked with in the past.
- Pat noted that many people thrive with recognition. Pat noted that logoed items and/or their name listed somewhere might make them feel appreciated. Some sort of sustainable logoed recognition might be a good idea. It could look something like 'Donor of the month.'
- LaChelle noted that there is something to be said for 'Giving Circles.' We need to be sure to give an opportunity to opt-out. JJ noted that some people do not want to be listed in any way.
- JJ suggested a wall or display with giving levels when a capital campaign is done.
- This year we did a targeted Summer Appeal mailing. We had a 3.55% return rate and we increased mailed in donations by 5%. We finished just under \$20,000, \$10,000 over budget. We are going to mail the Annual Appeal to a larger audience.

- The 4K was a huge success! Jason Hackett was here from Kare 11. He has already signed on for next year's 4K and told us to reach out for other events as well.

#### **Program Committee (Anna VonRueden | Mark McNamer)**

- There are two new members on the Program Committee. Welcome Brad and Krista! We also were able to bring in the new Homeless and Foster Care liaison from Anoka Hennepin school district. This is a long-time coming and we are so excited about this new partnership.
- We have really been focusing on mental health at both the Drop-In Center and HOPE Place. This includes things such as yoga, art, music, and sports.
- We recently signed a MOU with Saint Mary's. Mica has been approved as a Site supervisor and St. Mary's will provide the clinical supervision that interns would require.
- Anna shared that the committee is hoping to expand to include a youth voice. This will be a youth from the Youth Advisory Committee that is elevated once it has been relaunched.
- The committee is also working on safety and security based on several events that have happened over the past few weeks.
- Anna noted that Tubman has a 24/7 shelter. She has collaborated with them historically on resources for safety/security.
- We received some additional funding from FHPAP. This past week, we housed our first youth through this new funding.
- HOPE Place was at full capacity last month. On Thursday, we are outfitting one of the new apartments with new furniture from HOM furniture.
- August was the third busiest month post-COVID at the Drop-In Center. Fall is usually really busy. We anticipate an increase in young people coming through our building.

#### **Finance Committee (Don Phillips | Brooke Limanen)**

- There are no significant changes to revenue or expenses. We are working on a projected year-end with how we are ending Q3. We have approximately nine months of cash on hand. Cash and cash equivalents are higher due to our second of three ERC checks arriving. LaChelle shared that our requirement is three to six months of cash on hand. Hunt 4 HOPE and Clays 4 Youth were slow to come in and have now increased.
- Don shared that we have had some industry-wide trends that are affecting us, such as individual giving trending down. He also noted that we have been the beneficiary of several government grants over the past three years. The team has done a fantastic job making up for individual giving deficits. Don noted that the focus needs to be on funding the resources we have and programs that currently exist, in addition to expanding funding to coincide with our expansion. Don noted that we are on track to meet our budget this year, but we will need to find more structured sources of funding going into next year to avoid a deficit.

#### **Operational Update (LaChelle Williams)**

- New Facility Update
  - We are still waiting for DEED. We continue to be patient. We are continuing to focus on the Fridley area. The city of Fridley gave us a couple of parcels and encouraged us to connect with the lot owner. We have added an architect position to the Building HOPE Committee. The Committee will start to meet in Q1 of 2024. The biggest hurdle will be finding a location. We have very specific requirements for where we can and cannot land. We also need to find a city that will work with us. If you have ideas or connections, please share them with LaChelle.
- Staff Engagement Survey Results
  - Our staff is engaged in annual engagement surveys. This is the second year using this survey through MACC. 100% of the team shared that they are "engaged in their job and look forward to coming to work most days". This is up from 20% in 2020. "At work, my opinions count" increased between 2022 and 2023. In 2020 30% 90% in 2022 to 93% in 2023. "Overall, I am satisfied with my experience at this organization" was 20% in 2020, 90% in 2022, and 93% in 2023. 100% of staff reported "I understand how my role contributes to the mission of the organization" and "I have the tools to do my job." "I am satisfied with the benefits offered by HOPE 4 Youth" was 50% last year. This year it was over 90%. LaChelle noted that we added a floating holiday to allow staff to take a day off when they want to celebrate, not when we tell them they are off for the day.
  - "My supervisor actively helps me with my professional development and advancement" was 60% last year and 93% this year.
  - Improvement Plan

- Communication was elevated as an opportunity for improvement. The Management Team decided to streamline messages, ask more questions, utilize the L-10 meeting structure, and utilize our All-Staff meetings and the Microsoft Teams platform.
- Professional Development is another tier that we are focusing on. This will include deeper focus within the annual review process, discussing roadmaps for advancement, and socializing opportunities both horizontally and vertically.
- Staff Engagement is another area of focus. This will look like leadership being present and asking questions, empowering the team to make decisions, creatively adding team-building activities, and intentionally creating touchpoints to get to know one another.
- We did add some questions about the new facility. Our team is very excited about the future.
- Julie shared that she has never seen such high engagement scores. LaChelle shared that we have an amazing team that is ultra committed to our mission.
- Steve acknowledged Mark on his fantastic team. Steve serves a meal at the Drop-In Center often. He loves watching them work at night (when leadership is not onsite) at the Drop-In Center is amazing. It is such a wonderful team and the difference from the team we had before is staggering.

#### **Open Business (Steve Nash)**

- No open business was brought. Steve thanked the Board for sticking to the schedule and getting through this packed meeting.

#### **Adjourn**

- **Motion** to adjourn was made by JJ Slag, seconded by Linda Barnum, and approved unanimously.

The meeting ended at 6:49 pm.

Respectfully Submitted,

Danielle Snider, Administrative Coordinator

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#### **Action Items:**

- Bring Board feedback on 2024-26 Strategic Plan to Strategic Steering Committee

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#### **Upcoming Events:**




- Tuesday, October 3<sup>rd</sup>, the 2<sup>nd</sup> Annual [Clays 4 Youth](#) event at MN Horse and Hunt Club
- Thursday, November 16<sup>th</sup>, the 7<sup>th</sup> Annual [Out of the Cold](#) at the Anoka County Sheriff's Office

<p><b>Core Values</b></p>	<ol style="list-style-type: none"> <li>1. Resourceful</li> <li>2. Accountable</li> <li>3. Inclusive</li> <li>4. Hopeful</li> <li>5. Compassionate</li> </ol>	<p style="text-align: center;"><b>3-Year Picture</b></p> <p>Future Date: 2024-2026  Revenue: \$4,000,000  Surplus: \$25,000</p> <p>Measurables</p> <ul style="list-style-type: none"> <li>➤ Thriving culture; 92% staff retention, 70% volunteer retention, 10% increase in community program partners, and 10% increase in donor engagement</li> <li>➤ Financially Solvent; realize annual surplus, clean annual audit, all operational processes implemented, 76% budget to program expense, maintain less than 5% of government funding</li> <li>➤ New DIC/Admin facility with expanded services: <ul style="list-style-type: none"> <li>○ Mental Health support</li> <li>○ Career Development</li> <li>○ Financial competency training</li> <li>○ Family support</li> <li>○ Case management support</li> <li>○ Chemical dependency support</li> <li>○ Physical health support</li> <li>○ Basic needs support</li> <li>○ Stable housing support</li> <li>○ Facility improvements to support social and emotional engagement, meal prep, and volunteer/donation processing</li> </ul> </li> <li>➤ 30 FTEs</li> <li>➤ XXX youth reached</li> <li>➤ 400-450 volunteers</li> <li>➤ 2200 total donors</li> <li>➤ Board support expansion <ul style="list-style-type: none"> <li>○ Increase to 25 seats</li> <li>○ Update policies to support goals</li> </ul> </li> <li>➤ Create <i>HOPE 4 Youth Playbook</i> (transformational relationship processes, systems, roles, risk management plan, etc...)</li> </ul>
<p><b>Core Focus</b></p>	<p><b>Mission:</b> Provide Pathways to end youth homelessness</p> <p><b>Vision:</b> Create an experience where all youth feel safe, valued, and supported while reaching their full potential</p> <p><b>Our Niche:</b> Meet youth where there are using our 4-fold approach:</p> <ul style="list-style-type: none"> <li>• Trauma-Informed Care</li> <li>• Strengths-Based mindset</li> <li>• Client – Youth Centered</li> <li>• Harm Reduction</li> </ul>	
<p><b>10-Year Target</b></p>	<p>Thriving \$7 million nonprofit and premier youth serving collaborator launching youth from homelessness to community contributor.</p>	
<p><b>Marketing Strategy</b></p>	<p>Target Market  Three Unique markets:</p> <ol style="list-style-type: none"> <li>1. Youth</li> <li>2. Volunteers</li> <li>3. Donors</li> </ol> <p>Proven Success: (2022) 415 youth/2983 visits   65% CM  1186 Individual donors, 382 Organizational/Business donors   301 volunteers/1744 volunteer assignments   10,926 hours of engagement</p> <p>Guarantee: To be a premier steward of resources and community investment</p>	

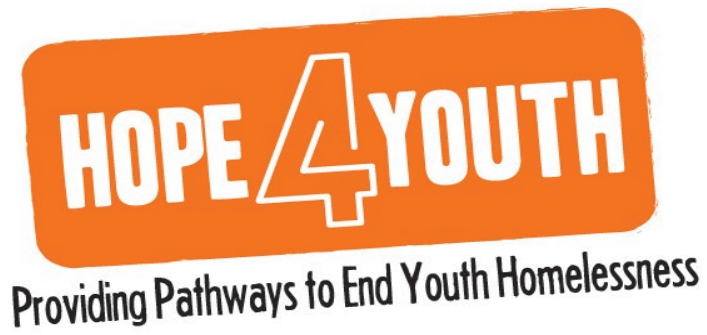
## STRATEGIC GOALS | Primary Objectives

- 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



1 YEAR PLAN	ROCKS	ISSUE LIST																																																										
<p>Future Date: Revenue: Surplus: Measurables:</p> <p><b>Goals for the Year</b></p> <table border="1" data-bbox="109 438 651 719"><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr><tr><td>3.</td><td></td></tr><tr><td>4.</td><td></td></tr><tr><td>5.</td><td></td></tr><tr><td>6.</td><td></td></tr><tr><td>7.</td><td></td></tr></table> <ul style="list-style-type: none"><li>• Focus/Theme</li><li>• Roles and Responsibilities</li><li>• Cash flow analysis/budget</li><li>• Scorecard</li></ul>	1.		2.		3.		4.		5.		6.		7.		<p>Future Date: Revenue: Surplus: Measurables:</p> <p><b>Rocks for the Quarter</b></p> <table border="1" data-bbox="680 438 1356 760"><tr><td>1.</td><td></td><td></td></tr><tr><td>2.</td><td></td><td></td></tr><tr><td>3.</td><td></td><td></td></tr><tr><td>4.</td><td></td><td></td></tr><tr><td>5.</td><td></td><td></td></tr><tr><td>6.</td><td></td><td></td></tr><tr><td>7.</td><td></td><td></td></tr><tr><td>8.</td><td></td><td></td></tr></table>	1.			2.			3.			4.			5.			6.			7.			8.			<table border="1" data-bbox="1390 237 1932 639"><tr><td>1.</td><td></td></tr><tr><td>2.</td><td></td></tr><tr><td>3.</td><td></td></tr><tr><td>4.</td><td></td></tr><tr><td>5.</td><td></td></tr><tr><td>6.</td><td></td></tr><tr><td>7.</td><td></td></tr><tr><td>8.</td><td></td></tr><tr><td>9.</td><td></td></tr><tr><td>10.</td><td></td></tr></table> <p><b>Prioritize</b></p> <ul style="list-style-type: none"><li> <b>Identify</b></li><li> <b>Discuss</b></li><li> <b>Solve</b></li></ul> <p>When solving an issue;</p> <ol style="list-style-type: none"><li>1. Live with it, 2. End it, or 3. Change it.</li></ol>	1.		2.		3.		4.		5.		6.		7.		8.		9.		10.	
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**Fiscal Year 2023**  
**Financial Statements**  
**as of September 30, 2023**

**Statement of Financial Position**  
**September 2023**

		<b>Comments</b>
<b>Assets</b>		
Cash and Cash Equivalents	430,780.67	
Board Designated Operating Reserve	263,153.04	
Building Fund	29,708.69	Will transfer to Building Campaign budget
Receivables	125,192.46	GRH, OEO, FHPAP, Rent
Prepaid Expenses	30,387.92	
Inventory & Other Assets	45,205.23	
Investments	307,855.65	Treasury Bills
Property and Equipment, net	1,302,891.04	
<b>Total Assets</b>	<b>2,535,174.70</b>	
<b>Liabilities</b>		
Accounts Payable & Other Accrued Liabilities	84,616.17	Payroll liabilities, credit card
<b>Total Liabilities</b>	<b>84,616.17</b>	
<b>Net Assets</b>		
Unrestricted-Undesignated	2,368,554.33	
Unrestricted-Board Designated Operating Reserve	263,153.04	
Temporarily Restricted	15,934.94	Ratfield Scholarship
Current Year Net Surplus(Deficit)	(197,083.78)	
<b>Total Net Assets</b>	<b>2,450,558.53</b>	
<b>Total Liabilities &amp; Net Assets</b>	<b>2,535,174.70</b>	

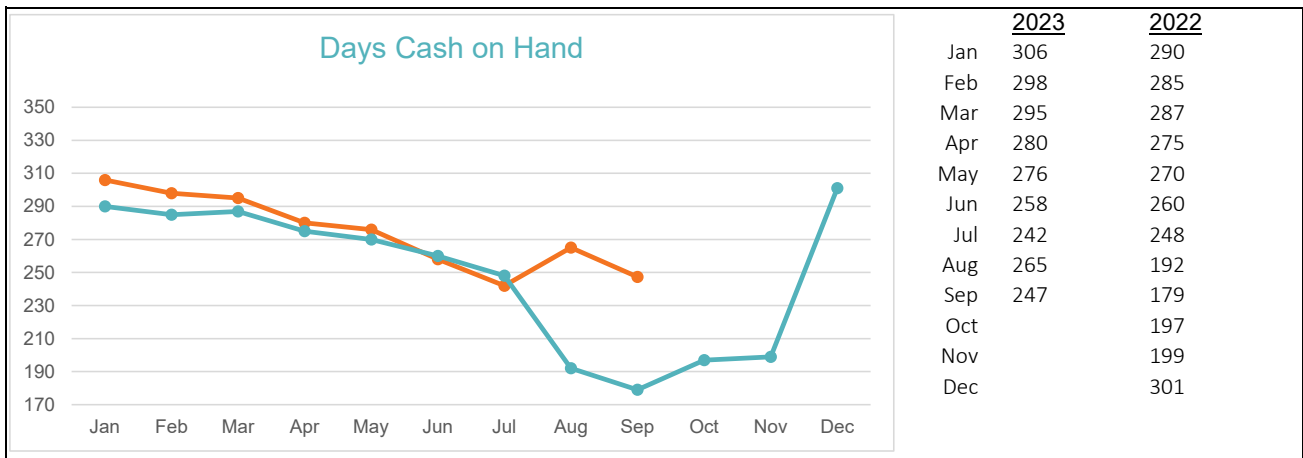
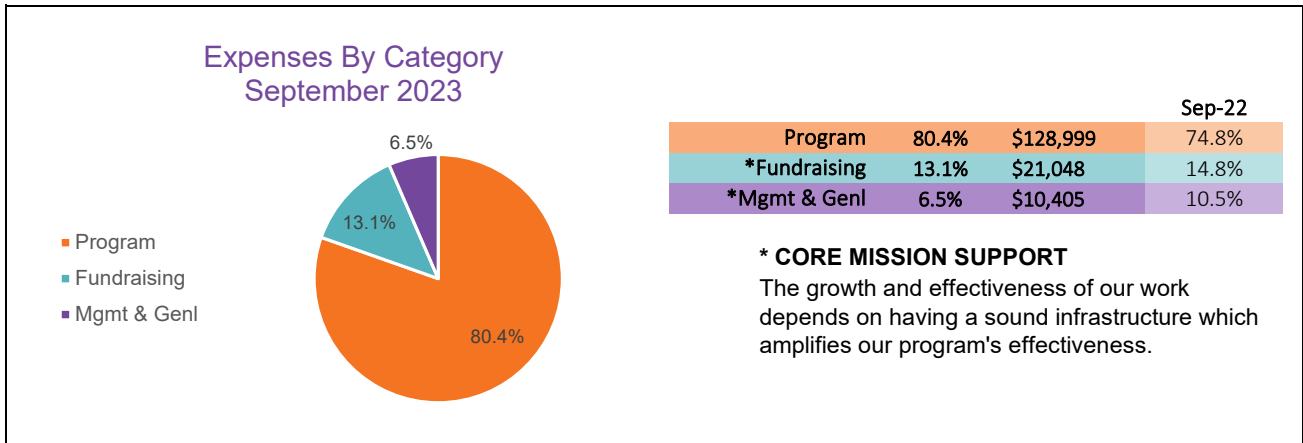
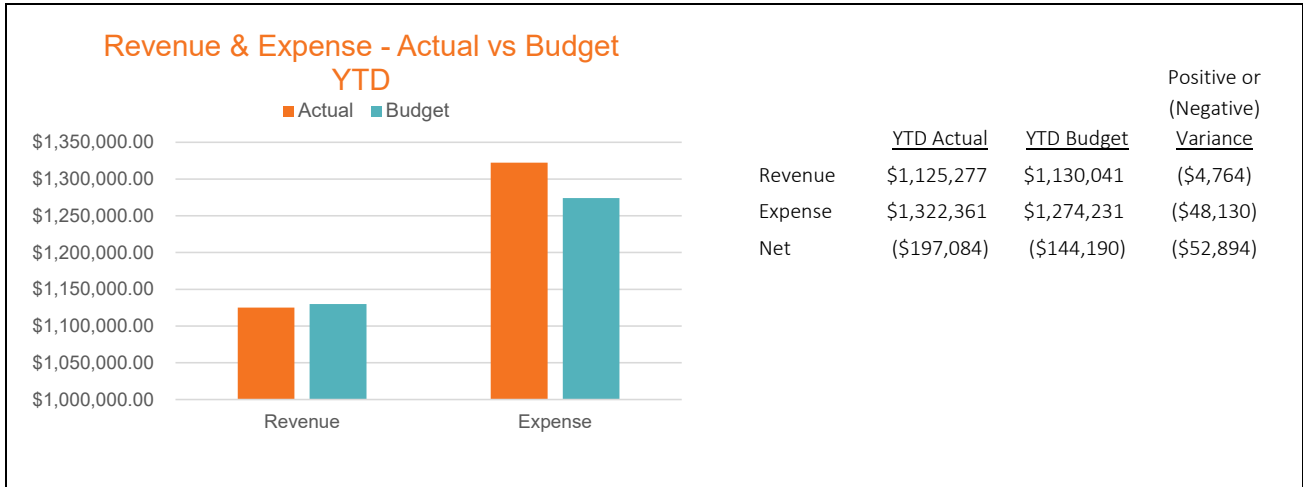
**Statement of Activity  
September 2023**

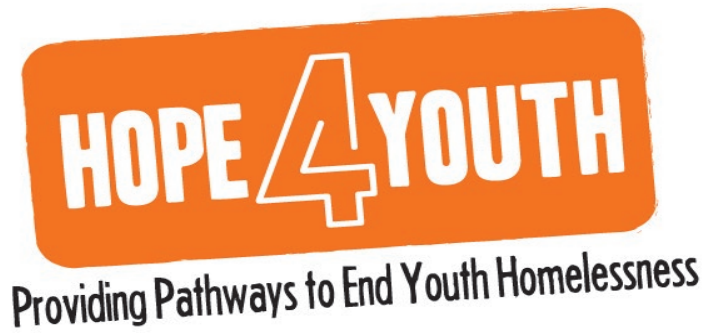
	Actual	Budget	Actual to Budget Variance	Act to Bud Variance Comments
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
DONATIONS, GIFTS, & GRANTS	79,796.53	51,309.00	28,487.53	Increase in OEO and Anoka County FHPAP grants
INVSTMT INC & OTHR GAIN(LOSS)	4,447.98	2,161.99	2,285.99	
OTHER SUPPORT	6,986.80	11,667.00	(4,680.20)	Item and gift card donations are down
PROGRAM SERVICE FEES	8,125.46	10,530.00	(2,404.54)	Quarterly write off of uncollected rent
SPECIAL EVENTS	22,636.77	23,456.00	(819.23)	
<b>Total Income</b>	<b>121,993.54</b>	<b>99,123.99</b>	<b>22,869.55</b>	
<b>Expense</b>				
BULDING & FACILITIES EXPENSE	8,774.60	8,503.00	271.60	
CONTRACTED SRV & PROF FEES	13,612.08	17,204.00	(3,591.92)	
DEPRECIATION EXPENSE.	3,566.74	3,095.00	471.74	
INSURANCE.	2,975.78	2,875.00	100.78	
LICENSES-MEMBRSHPS-DUES-FEES	3,218.33	3,407.00	(188.67)	
PAYROLL, TAXES, & BENEFITS	116,509.05	109,330.00	7,179.05	Fully staffed- grant requirement and higher than planned healthcare costs
POSTAGE, MAILING, & DELIVERY	66.00	363.00	(297.00)	
PRINTING & PROMOTION EXPENSE	149.00	560.00	(411.00)	
PROGRAM EXPENSES (YOUTH SUPPORT)	9,692.29	21,527.00	(11,834.71)	Item and gift card donations are down. Housing supports are down , but we will see an increase in the next months.
STAFF, BOARD, & VOLUTEER EXP	1,176.36	2,689.00	(1,512.64)	
SUPPLIES & MINOR EQUIPMT	282.17	1,950.00	(1,667.83)	
TRAVEL & TRANSPORTATION	429.34	290.00	139.34	
<b>Total Expense</b>	<b>160,451.74</b>	<b>171,793.00</b>	<b>(11,341.26)</b>	
<b>Net Income</b>	<b>(38,458.20)</b>	<b>(72,669.01)</b>	<b>34,210.81</b>	

**Statement of Revenue and Expense**  
**Fiscal Year 2023 - through September 30, 2023**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Over(Under) YTD Budget</u>	<u>Full Year Budget</u>	<u>Forecast</u>	<u>As of Q3 Projected Year End</u>	
<b>Revenue</b>							
Donations, Gifts, and Grants	676,423.51	677,096.00	(672.49)	1,175,000	1,174,328	1,279,109	Increase of OEO, FHPAP (Anoka County) and remaining portion of Heartland
Investment & Other Income	33,251.95	25,488.91	7,763.04	31,975	39,738	38,672	
Inkind Contributions	111,144.89	98,253.00	12,891.89	140,000	152,892	152,897	
Program Service Revenue	100,232.97	101,520.00	(1,287.03)	135,364	134,077	120,702	
Special Events, net	204,223.53	227,683.00	(23,459.47)	235,000	211,541	211,391	
	<b><u>\$1,125,276.85</u></b>	<b><u>\$1,130,040.91</u></b>	<b><u>(\$4,764.06)</u></b>	<b><u>\$1,717,339</u></b>	<b><u>\$1,712,575</u></b>	<b><u>\$1,802,771</u></b>	
<b>Expense</b>							
Building and Facilities Expense	107,852.50	84,671.00	23,181.50	113,946	137,128	184,907	HOPE Place building expenses
Contracted Srvs & Professional Fees	170,763.56	152,296.00	18,467.56	203,048	221,516	217,517	
Depreciation Expense	31,330.94	28,522.00	2,808.94	37,811	40,620	42,031	
Insurance	29,869.86	25,875.00	3,994.86	34,500	38,495	35,712	
Licenses, Membrshps, Dues, & Fees	32,565.36	29,319.00	3,246.36	43,273	46,519	45,411	
Payroll, Taxes, and Benefits	769,263.20	728,869.00	40,394.20	947,529	987,923	1,018,263	Higher than planned Healthcare costs
Postage, Mailing & Delivery	1,427.63	5,404.00	(3,976.37)	9,000	5,024	5,045	
Printing and Promotion Expenses	9,780.14	13,240.00	(3,459.86)	15,720	12,260	12,252	
Program Expenses (Youth Support)	154,924.24	180,745.00	(25,820.76)	271,035	245,214	257,215	
Staff, Board, & Volunteer Expense	7,796.73	15,210.00	(7,413.27)	22,100	14,687	14,412	
Supplies and Equipment	3,768.42	7,350.00	(3,581.58)	10,500	6,918	5,168	
Travel and Transportation	3,018.05	2,730.00	288.05	3,600	3,888	3,888	
	<b><u>\$1,322,360.63</u></b>	<b><u>\$1,274,231.00</u></b>	<b><u>\$48,129.63</u></b>	<b><u>\$1,712,062</u></b>	<b><u>\$1,760,192</u></b>	<b><u>\$1,841,821</u></b>	
<b>Net Surplus(Deficit)</b>	<b><u>(\$197,083.78)</u></b>	<b><u>(\$144,190.09)</u></b>	<b><u>(\$52,893.69)</u></b>	<b><u>\$5,277</u></b>	<b><u>(\$47,617)</u></b>	<b><u>(\$39,050)</u></b>	

# HOPE 4 Youth Financial Dashboard - September 2023





**Fiscal Year 2023**  
**Financial Statements**  
**as of October 31, 2023**

**Statement of Financial Position**  
**October 2023**

**Comments**

**Assets**

Cash and Cash Equivalents	595,184.84	
Board Designated Operating Reserve	264,171.52	
Building Fund	29,819.99	Will transfer to Building Campaign budget
Receivables	94,180.05	GRH, OEO, FHPAP, Rent
Prepaid Expenses	24,971.28	
Inventory & Other Assets	45,205.23	
Investments	308,952.36	Treasury Bills
Property and Equipment, net	1,299,324.30	
<b>Total Assets</b>	<b>2,661,809.57</b>	

**Liabilities**

Accounts Payable & Other Accrued Liabilities	86,980.16	Payroll liabilities, credit card
<b>Total Liabilities</b>	<b>86,980.16</b>	

**Net Assets**

Unrestricted-Undesignated	2,367,535.85	
Unrestricted-Board Designated Operating Reserve	264,171.52	
Temporarily Restricted	15,934.94	Ratfield Scholarship
Current Year Net Surplus(Deficit)	(72,812.90)	
<b>Total Net Assets</b>	<b>2,574,829.41</b>	
<b>Total Liabilities &amp; Net Assets</b>	<b>2,661,809.57</b>	

**Statement of Activity  
October 2023**

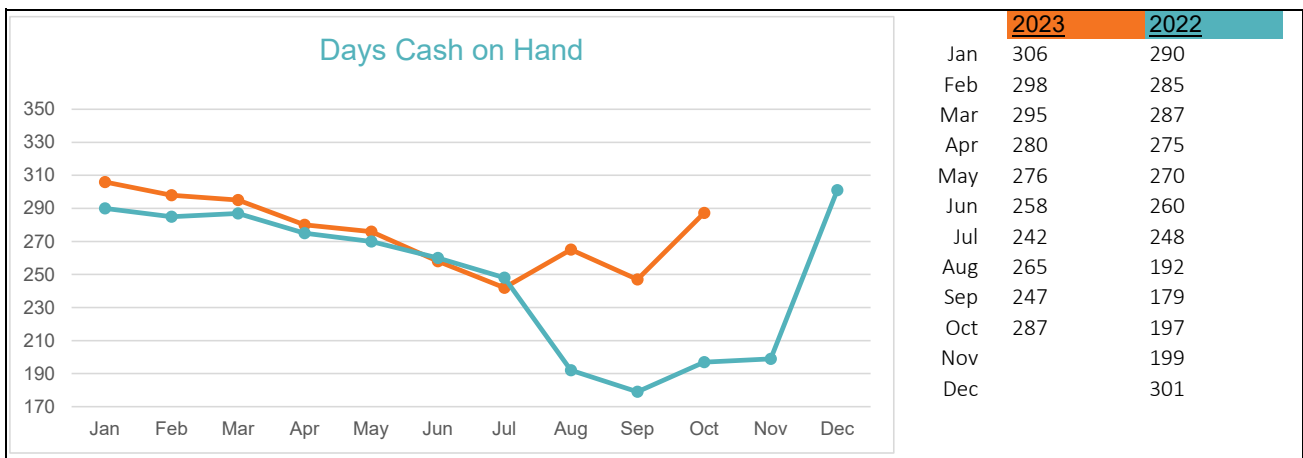
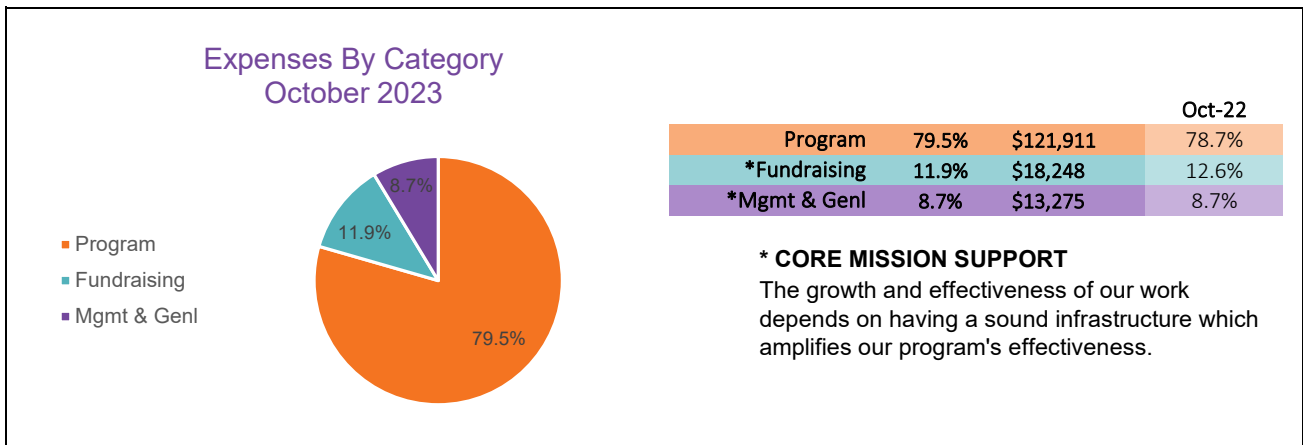
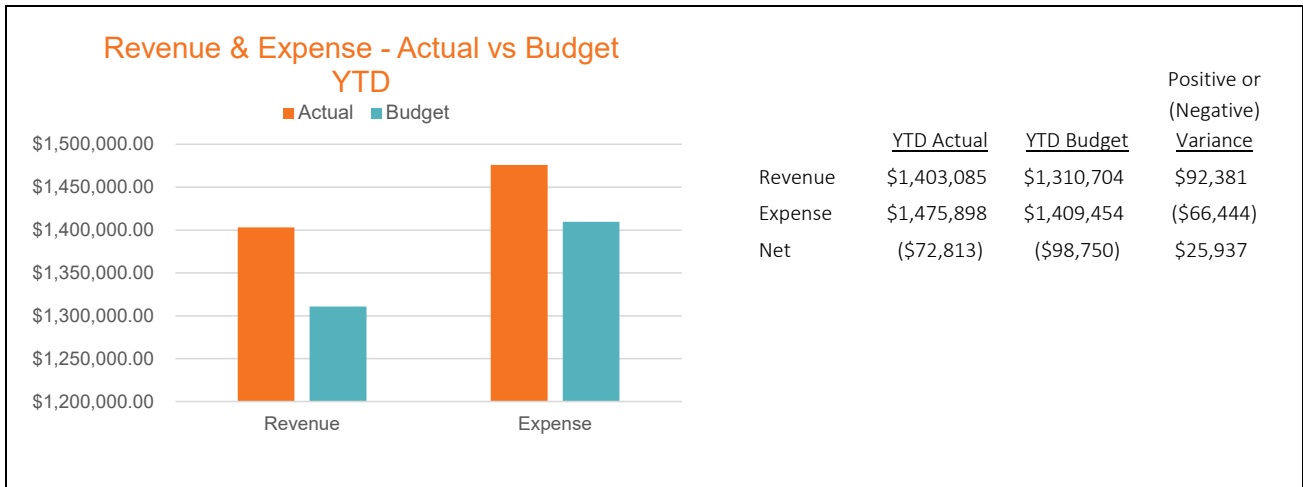
	Actual	Budget	Actual to Budget Variance	Act to Bud Variance Comments
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
DONATIONS, GIFTS, & GRANTS	221,382.39	146,462.00	74,920.39	Heartland Gift increase, plus OEO and Anoka Cty FHPAP
INVSTMT INC & OTHR GAIN(LOSS)	3,344.15	2,161.99	1,182.16	
OTHER SUPPORT	20,049.29	12,567.00	7,482.29	In kind donations higher than anticipated
PROGRAM SERVICE FEES	9,251.68	11,655.00	(2,403.32)	
SPECIAL EVENTS	23,674.24	7,817.00	15,857.24	Clays 4 Youth increase
<b>Total Income</b>	<b>277,701.75</b>	<b>180,662.99</b>	<b>97,038.76</b>	
<b>Expense</b>				
BULDING & FACILITIES EXPENSE	13,525.01	10,283.00	3,242.01	
CONTRACTED SRV & PROF FEES	16,358.83	18,466.00	(2,107.17)	
DEPRECIATION EXPENSE.	3,566.74	3,095.00	471.74	
INSURANCE.	3,199.78	2,875.00	324.78	
LICENSES-MEMBRSHPS-DUES-FEES	3,230.18	4,381.00	(1,150.82)	
PAYROLL, TAXES, & BENEFITS	81,934.84	72,887.00	9,047.84	Fully staffed- grant requirement and higher than planned healthcare costs
POSTAGE, MAILING, & DELIVERY	519.95	363.00	156.95	
PRINTING & PROMOTION EXPENSE	591.69	560.00	31.69	
PROGRAM EXPENSES (YOUTH SUPPORT)	28,689.45	21,427.00	7,262.45	Utilizing Anoka County FHPAP Grant
STAFF, BOARD, & VOLUTEER EXP	644.73	396.00	248.73	
SUPPLIES & MINOR EQUIPMT	642.60	200.00	442.60	
TRAVEL & TRANSPORTATION	529.95	290.00	239.95	
<b>Total Expense</b>	<b>153,433.75</b>	<b>135,223.00</b>	<b>18,210.75</b>	
<b>Net Income</b>	<b>124,268.00</b>	<b>45,439.99</b>	<b>78,828.01</b>	

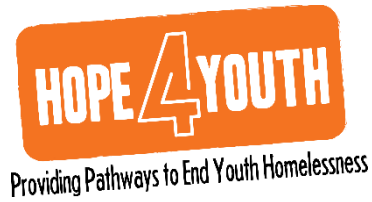


**Statement of Revenue and Expense**  
**Fiscal Year 2023 - through October 31, 2023**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Over(Under) YTD Budget</u>	<u>Full Year Budget</u>	<u>Forecast</u>	<u>As of 11.14.23 Projected Year End</u>	
<b>Revenue</b>							
Donations, Gifts, and Grants	898,105.90	823,558.00	74,547.90	1,175,000	1,249,548	1,306,952	Increase of OEO, FHPAP (Anoka County) and increase in Heartland Tire Event donation
Investment & Other Income	36,596.10	27,650.90	8,945.20	31,975	40,920	40,876	
Inkind Contributions	131,194.18	110,820.00	20,374.18	140,000	160,374	160,380	
Program Service Revenue	109,484.65	113,175.00	(3,690.35)	135,364	131,674	122,310	
Special Events, net	227,703.88	235,500.00	(7,796.12)	235,000	227,204	209,100	
	<b><u>\$1,403,084.71</u></b>	<b><u>\$1,310,703.90</u></b>	<b><u>\$92,380.81</u></b>	<b><u>\$1,717,339</u></b>	<b><u>\$1,809,720</u></b>	<b><u>\$1,839,618</u></b>	
<b>Expense</b>							
Building and Facilities Expense	121,339.51	94,954.00	26,385.51	113,946	140,332	142,452	HOPE Place building expenses
Contracted Srvs & Professional Fees	187,122.39	170,762.00	16,360.39	203,048	219,408	216,663	
Depreciation Expense	34,897.68	31,617.00	3,280.68	37,811	41,092	42,031	
Insurance	33,069.64	28,750.00	4,319.64	34,500	38,820	35,936	
Licenses, Membrshps, Dues, & Fees	35,795.54	33,700.00	2,095.54	43,273	45,369	44,631	
Payroll, Taxes, and Benefits	851,198.04	801,756.00	49,442.04	947,529	996,971	1,017,198	Higher than planned Healthcare costs
Postage, Mailing & Delivery	1,947.58	5,767.00	(3,819.42)	9,000	5,181	5,177	
Printing and Promotion Expenses	10,406.82	13,800.00	(3,393.18)	15,720	12,327	12,284	
Program Expenses (Youth Support)	183,712.55	202,172.00	(18,459.45)	271,035	252,576	244,241	
Staff, Board, & Volunteer Expense	8,448.84	15,606.00	(7,157.16)	22,100	14,943	14,706	
Supplies and Equipment	4,411.02	7,550.00	(3,138.98)	10,500	7,361	5,611	
Travel and Transportation	3,548.00	3,020.00	528.00	3,600	4,128	4,128	
	<b><u>\$1,475,897.61</u></b>	<b><u>\$1,409,454.00</u></b>	<b><u>\$66,443.61</u></b>	<b><u>\$1,712,062</u></b>	<b><u>\$1,778,506</u></b>	<b><u>\$1,785,058</u></b>	
<b>Net Surplus(Deficit)</b>	<b><u>(\$72,812.90)</u></b>	<b><u>(\$98,750.10)</u></b>	<b><u>\$25,937.20</u></b>	<b><u>\$5,277</u></b>	<b><u>\$31,214</u></b>	<b><u>\$54,560</u></b>	

# HOPE 4 Youth Financial Dashboard - October 2023





## 2024 Slate of Officers

- **Chairperson:** Anna VonRueden
- **Vice Chairperson:** Julie Cole
- **Secretary:** Linda Barnum
- **Treasurer:** Don Phillips
- **Past Chair:** Stephen Nash

- 
- **Executive Committee Chairperson:** Anna VonRueden
  - **Development Committee Chairperson:** JJ Slag
  - **Program Committee Chairperson:** Anna VonRueden
  - **Finance Committee Chairperson:** Don Phillips
  - **Strategic Steering Committee Chairperson:** Sue Woodard
  - **Building Committee:** Steve Nash



Providing Pathways to End Youth Homelessness

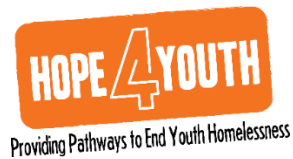
# 2024 GOVERNING BOARD MEETING SCHEDULE

FOURTH 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.





**Budget Narrative and Assumptions**  
**Fiscal Year 2024**  
(January 1, 2024 – December 31, 2024)

The fiscal year 2024 budget reflects:

Total Revenue	\$1,995,280
Total Expenses	\$1,990,419
Net Surplus (Deficit)	\$ 4,861

The 2024 budget has been created with insight from HOPE 4 Youth’s (H4Y) five-year trends, the assumption of the community continuing to remain open, the consideration of the 2025 fiscal year, the shift from Employee Retention Credit (ERC) funding, and the development and implementation of revenue generation plans and expense management parameters to establish a well-founded vision for our work. The 2024 budget is based on the following assumptions and criteria. We have noted details for board review and will follow up in Q1 with our fundraising and program plans.

**REVENUE**

**We are planning for an 10.9% increase in overall revenue generation**

**Donations, Gifts, and Grants – 8.1% \* increase (\$62,433) based on 2023 projection without OOTC**

HOPE 4 Youth has a focus on partner stewardship, partner expansion, and further diversification of funding streams in 2024. H4Y staff will continue to actively enhance established portfolio management with in-depth review of previous partners, current advocates, and potential partners. Staff were fully engaged in the vision of our fundraising plan and relationship management strategies with specific plans tailoring our outreach intentions. We remain cautious regarding growth in Individual and Civic|Faith categories, and are optimistic in our growth potential in Corporate and Foundation partnerships. We believe our key donors will continue to advocate for H4Y, a few lead donors include Heartland Tire, Otto Bremer Trust, Connexus Energy, ECMC, Bremer Bank, Carlson Toyota. H4Y is currently researching new funding opportunities with encouraging success. H4Y has already secured two-year grant funding for 2023 and 2024 from the MN Dept of Human Services OEO grant (\$295,000 each year). H4Y is expanding our work with Anoka County leveraging administrative support and pass through funds through the Rapid Rehousing program and FHPAP.

Detail of fundraising goals – *formal development plan completed by January 31, 2024*

- o Individuals - \$337,903 (24.7% of fundraising total | 1.2% increase)
- o Civic & Faith Partners - \$74,686 (5.5% of fundraising total | 52.5% increase)
- o Corporate Partners - \$372,585 (27.2% of fundraising total | 2.7% increase)
- o Private Foundations - \$161,000 (11.8% of fundraising total | 54.5% increase)
- o Government - \$423,211 (30.9% of fundraising total | 7.4% decrease)

In June of 2023 H4Y's legislative request for \$8M funding to support a new Drop-In Center was approved and voted into law. This will require budget tracking and financial management outside of our 2024 Operating Budget.

### ***Special Events – 18.2% increase (based on 2023 projection with added OOTC)***

The net revenue of \$294,505 from Special Events was developed with a vision to maintain a 15% fundraising objective leveraging community confidence in our mission and H4Y's ability to elevate greater donor/community engagement. A Night 4 Hope's move in 2023 to Bunker Hills Event Center was a strong success allowing over 100 additional participants to attend. We plan to hold the April 2024 event at the Bunker Hills Event Center. We will add peer-to-peer fundraising to the Fall Darkest Night 4K. The community led events of The Heartland Tire Golf Classic, Hunt 4 HOPE, and Clays 4 HOPE will require staff to support and steward appreciation while stepping out of the event details. Out of the Cold will be moved back in the Special Events category with a vision to elevate the peer-to-peer fundraising strategy. All Special Events will be assessed for enhancement opportunities while always educating the community on the *why* of H4Y.

- A Night 4 HOPE - \$130,390net
- Hunt 4 HOPE - \$30,450net
- Darkest Night 4K - \$45,000net
- Clays Hunt 4 HOPE – \$50,000net
- Out of the Cold - \$40,800net
- General special events – open to community led events with no staff engagement

### ***Program Service Revenue – 17.1% increase (based on 2023 projection)***

The budgeted revenue of \$143,200 for Program Services Revenue represents the rental income and supplemental services subsidy payment for the HOPE Place housing units. We have instituted a monthly receivable process when working with youth in the onboarding process and when in arrears of owed rent. We were realistic in our planning to accommodate for youth transition on an annual basis.

### ***In-Kind***

Contra account – seen as revenue and as expense

### ***Investment & Other Income***

Deliverables are based on market performance. We do not have large dollars invested so this amount will remain consistent for the organization. We will continue to monitor the T-Bill investment option.

We have confidence in the management of our revenue opportunities and greater Special Event revenue strategy and expense oversight.

## **EXPENSES**

### ***Building and Facilities Expense***

We will see modest savings in this category due to the significant investment in HOPE Place improvements in 2023. The budgeted Building and Facilities Expense includes building operations pertaining to utilities, trash/recycling, phone/internet, repairs & maintenance, cleaning, HVAC, fire systems, snow removal, and miscellaneous building expenses.

### ***Contracted Services***

Our contracted service partners allow us to hire expertise while managing our internal personnel costs. We will see an increase in this category as we have moved into a higher tier with MACC and need to continue to explore the correct fit for our IT support needs. Our partner investment for 2024 includes:

- \$56,000 for HR support with MACC
- \$90,000 for Hope Place evening security with increase for 2024
- \$20,000 for IT Solutions
- \$14,880 for Anoka County Career Force
- \$3,000 Controller accounting
- \$24,000 audit expense
- Includes contracting talent– Grant Writing, Photography | Videography, Website.

### ***Depreciation Expense***

The budgeted depreciation expense includes depreciation expenses for our owned building (Hope Place), building and leasehold improvements at H4Y facilities, and vehicle depreciation related to the agency van.

### ***Insurance***

The insurance is budgeted at \$37,392 reflecting the estimated premiums for D&O, Property, and Liability, Auto, Umbrella, and Workers Compensation. The budget also includes dollars to policies related to Cyber/Internet Liability, Professional Liability, and Volunteer coverage.

### ***Licenses, Memberships, Due, Fees***

The budgeted line item for licenses, memberships, dues, and fees including the annual fees for the databases used to track client, donor, and volunteer data. It also includes annual membership and dues costs (i.e. Chamber memberships, MN Council of Nonprofits membership, etc...), and the portal administration fees and merchant service fees associated with credit card transactions.

### ***Payroll, Taxes, and Benefits – Increasing by 13.4% (per October 2023 projection)***

- Current staff levels support H4Y operations at the Drop-In Center, Hope Place, and our administrative team. The organization has fully implemented fiscal policies and procedures, updated staff practices and protocol, and managed through 2023 structure and staff changes.
- H4Y currently employs twenty individuals supporting the operation with continued plans to annually engage two – three unpaid interns.
- H4Y leadership is reviewing necessary benefit enhancements and talent retention strategies to retain talented people and attract the needed competencies to help the organization thrive.
- Includes moving Marketing and Special Event Coordinator from 32 to 40 hours weekly.
- Includes a promotion of the DIC Coordinator to DIC Supervisor in July, 2024
- 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.
- 3% Retirement Match is in budget

### ***Postage, Mailing, & Delivery***

The budgeted expense includes expenses for the regular annual expense and two fundraising appeals.

### ***Printing & Promotion Expenses***

Printing and Promotion budgeted expenses include costs for in-house copying/printing as well as external marketing and promotion expenses.

### ***Program Expense – Youth Assistance***

- Transportation expenses (car repair, gas, metro transit, vehicle expenses, etc...)
- Educational expenses (education materials, tuition, etc..)
- Sustainable Housing expenses highlight additions (rental assistance, utilities, phone, bridging, etc...)
- Youth programming, training, and workshops (i.e. Treehouse – partnering with community experts, etc...)
- Drop-in Center Pantry needs (food, basic needs, hygiene needs, etc...)
- Misc expenses (storage, youth activities, cell phones, Hope Place furnishings, etc...)

### ***Staff, Board, and Volunteer Expense***

This budget assumes expenses for

- Staff, board, and volunteer meetings
- Volunteer and staff appreciation (including an annual volunteer appreciation events)
- Staff training, education, and professional development
- Staff cell phone expenses



**Supplies & Equipment**

The budgeted expense for supplies and equipment includes costs for office supplies, and equipment. Funds are designated to upgrade outdated equipment while implementing a five-year technology replacement plan.

**Travel & Transportation**

The travel & transportation budgeted expenses include cost for the staff milage reimbursement as well as the operating experience for the agency van (gas, license tabs, and repairs). We have accommodated for a return to in-person meeting travel with the encouragement of using telepresence as appropriate.

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**Potential Investment and Expenditures**

**Revenue**

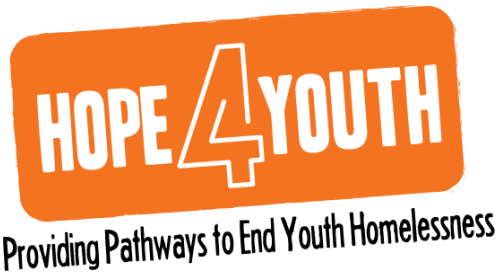
OJP funding January 2024 (will know be notified in mid-December)	\$ 75,000
Aid To Counties (ATC) July 2024 (approval in place – if H4Y is prepared for additional workload)	\$ 37,500
Total Revenue Potential	\$112,500

**Expenses**

Staff related to OJP	\$ 6,500
Staff related to ATC	\$ 26,000
Pass thru funds	\$ 11,500
Security Camera system at HOPE Place	\$ 35,000
Total Expense Potential	\$ 79,000

**Potential Surplus if OJP and ATC comes in \$ 33,500**

<b>2024 Budget Draft 11.14.2023</b>	<b>2022 Actuals</b>	<b>2023 Projected</b>	<b>2024 Budget</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>REVENUE</b>					
DONATIONS, GIFTS, & GRANTS	\$1,128,076	\$1,306,952	\$1,369,385	\$62,433	4.8%
INVSTMT INC & OTHR GAIN(LOSS)	\$69,051	\$40,876	\$38,000	(\$2,876)	-7.0%
OTHER SUPPORT	\$154,860	\$160,380	\$150,190	(\$10,190)	-6.4%
PROGRAM SERVICE FEES	\$127,347	\$122,310	\$143,200	\$20,890	17.1%
SPECIAL EVENTS	\$251,178	\$209,100	\$294,505	\$85,405	40.8%
Hope's Closet Sales	\$3,855				
Other Revenue	\$315				
<b>Total Revenue</b>	<b>\$1,734,680</b>	<b>\$1,839,618</b>	<b>\$1,995,280</b>	<b>\$155,662</b>	<b>8.5%</b>
<b>EXPENSE</b>					
BULDING & FACILITIES EXPENSE	\$143,187	\$142,452	\$124,875	(\$17,577)	-12.3%
CONTRACTED SRV & PROF FEES	\$240,038	\$216,663	\$224,828	\$8,165	3.8%
DEPRECIATION EXPENSE.	\$44,560	\$42,031	\$49,548	\$7,517	17.9%
INSURANCE.	\$35,630	\$35,936	\$37,392	\$1,456	4.1%
LICENSES-MEMBRSHPS-DUES-FEES	\$36,771	\$44,631	\$49,011	\$4,380	9.8%
PAYROLL, TAXES, & BENEFITS	\$862,286	\$1,017,198	\$1,154,999	\$137,801	13.5%
POSTAGE, MAILING, & DELIVERY	\$4,395	\$5,177	\$9,000	\$3,823	73.8%
PRINTING & PROMOTION EXPENSE	\$14,883	\$12,284	\$16,800	\$4,516	36.8%
PROGRAM EXPENSES (Youth Support)	\$282,633	\$244,241	\$287,665	\$43,424	17.8%
STAFF, BOARD, & VOLUTEER EXP	\$10,832	\$14,706	\$20,500	\$5,794	39.4%
SUPPLIES & MINOR EQUIPMT	\$6,044	\$5,612	\$10,000	\$4,388	78.2%
TRAVEL & TRANSPORTATION	\$1,798	\$4,128	\$5,800	\$1,672	40.5%
Other Expenditures	\$2,943				
<b>Total Expenditures</b>	<b>\$1,686,000</b>	<b>\$1,785,059</b>	<b>\$1,990,419</b>	<b>\$205,360</b>	<b>11.5%</b>
<b>Surplus or (Deficit)</b>	<b>\$48,681</b>	<b>\$54,559</b>	<b>\$4,861</b>		



# BUILDING HOPE PROJECT

## Drop-In Center Reimagined

The **Building HOPE Project** will allow us to continue to meet the needs of young people who are experiencing homelessness in our area. With a new building we will be able to use our programs to provide the tools and support to help more local 16 to 24 year olds out of homelessness.

# OUR MISSION

# OUR VISION

## TO PROVIDE PATHWAYS TO END YOUTH HOMELESSNESS

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.

# OUR STRATEGIC GOALS

1

Deepen our impact through high quality, high-impact programs and services

2

Create a diverse, equitable, and inclusive organization

3

Strengthen business practices to support high performance



## YOUTH WE SERVE

22%

Young Parents

69%

BIPOC

61%

Female

36%

Male

3%

Non-Binary

22%

LGBTQ+

## OUR APPROACH

The young people we see at HOPE 4 Youth carry many burdens. We recognize that every young person is on their own journey where no two stories are the same. We are one touchpoint on their personal journey. As such, we have a four-fold approach<sup>1</sup> when walking alongside youth:

- 1) **Trauma-Informed Care (TIC):** Our staff is trained in TIC service delivery models. Rather than fixing what's wrong, we look at youth in terms of what has happened to them — specifically lived trauma. TIC helps us create safe spaces, build trust, and encourage youth to regain healthy responsibility.
- 2) **Strengths-Based:** Many youth experiencing homelessness have been in ongoing survival mode or endured trauma that has removed their fundamental sense of choice. At intake, Case Managers empower young adults to set goals based on their strengths and areas where they can regain control for long-term self-sufficiency.
- 3) **Client-Centered:** Effective solutions must be informed by the youth we serve. The Youth Advisory Council provides young adults the space to make recommendations for program improvement, especially related to including the voices of LGBTQ+ and BIPOC youth.
- 4) **Harm Reduction:** Ending youth homelessness relies on the important framework of harm reduction, where we encourage youth goal setting to reduce the negative consequences of drug use, alcohol addiction, or other high-risk behaviors. Without judgment, we offer youth resources for improved sexual, mental, physical, and emotional health.

# Youth homelessness is unacceptable.

<sup>1</sup> Informed by "Measuring Up: Youth-level Outcomes and Measures for Systems Response to Youth Homelessness" from the University of Chicago, and the 2014 publication "9 Evidence-Based Principles to Help Youth Overcome Homelessness"

## HOPE 4 YOUTH PAST

In late 2012, a series of news articles raised awareness about young people experiencing homelessness in the North Metro. The stories made headlines during the coldest days of winter and sparked an immediate reaction of concern amongst many people. In 2013, with a mission defined, partnerships, and donations, HOPE 4 Youth opened as the first Drop-In Center for youth experiencing homelessness in the North Metro.

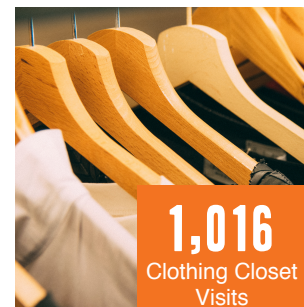
## HOPE 4 YOUTH PRESENT

If HOPE has a home base, this is it. The Drop-In Center in Anoka is the hub for many of our services. It is a safe, non-judgmental place for all youth who are in need.

No appointment is necessary to visit. Youth have the opportunity to receive a hot meal, clothing, food items, hygiene items, shower, and laundry facilities. Our Case Managers help to connect young people to stable housing, health and wellness programs, education and employment opportunities, and more.

Our housing initiatives include HOPE Place, a 12-unit facility in Coon Rapids, and Host Homes, a program that offers support to at-risk young people and caring adults who offer them a place to stay.

**IN 2022, 415 YOUTH MADE NEARLY 3,000 VISITS TO OUR DROP-IN CENTER, A 33% INCREASE OVER LAST YEAR.**



# HOPE 4 YOUTH FUTURE

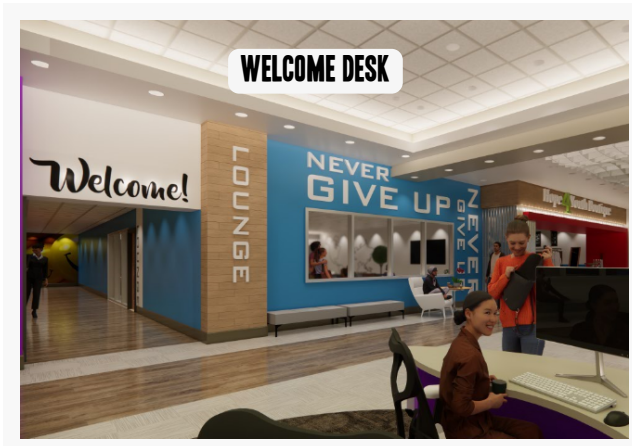
**Our ability to support even more young people through our proven strategies is limited by the inability to expand at our current rental facility.**

A new HOPE 4 Youth Drop-in Center in the Anoka County area would double the space available for youth and young families who are homeless or at risk of becoming homeless. A new center would also expand access to our life-changing services that focus on creating:

- Ongoing basic-needs support
- Stable housing
- Employment
- Education
- Healthy connections
- Social and emotional well-being

A new facility would bring our entire organization — administration, caseworkers, volunteers and others — together to efficiently and effectively fulfill our mission, vision and ultimate goal:

***TO END YOUTH HOMELESSNESS.***



## WITH YOUR HELP, WE CAN PROVIDE MORE HOPE

The Building HOPE Project will expand our ability to serve young people who might otherwise go without the basic support needed to end their experience with homelessness and overcome other social barriers.

### Building HOPE Capacity

- Licensed commercial kitchen for preparing healthy meals
- Large basic-needs pantry stocked with healthy foods and hygiene supplies
- Storefront and expanded display area for clothing closet donations
- Bright, roomy dining area for community lunches and dinners
- Comfortable lounge area for relaxing and socializing
- Modern computer lab for online school, job applications, and mentorship programming
- Expanded shower, laundry, and personal storage facilities
- Sorting and overstock storage area for clothing, food, and supply donation
- Private meeting rooms for creating housing, education, and employment plans

### Building HOPE Together

Interaction between our young visitors and caring adult volunteers and mentors is key to HOPE 4 Youth's vision that youth feel safe, valued, and supported while working to reach their full potential. Our new facility will allow for our community engagement and support to be under one roof, creating more opportunities for:

- Youth socializing activities
- Support-group meetings
- Vocational and developmental training programs
- Volunteer onboarding and training programs

This new facility would bring our entire administrative staff under one roof and would provide space for HOPE 4 Youth to collaborate with other community partners in powerful new ways, including:

- Career development programs
- Virtual mental health and wellness checks
- Parenting classes for young adults with children
- Possible on-site medical, dental, and other services

### Building HOPE Investment

- \$8M Funded for the purchase, design, build, furnish, and equip the new facility
- \$2M HOPE 4 Youth long-term funding and endowment.



# WHY SHOULD YOU COME ALONGSIDE US?

According to a recent youth survey,

**78%** of youth have obtained or maintained stable housing in the last 6-months. <sup>2</sup>

**78%** of youth reported success or improvement in one or more goal areas. <sup>2</sup>

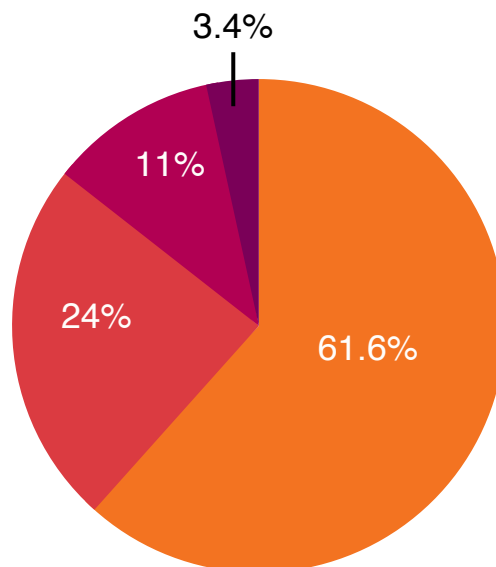
**69%** of youth feel their mental health has improved in the last 6-months. <sup>2</sup>

**84%** of youth reported since engaging in H4Y, they have had no encounters with the justice system or less (frequent) encounters than prior to working with H4Y. <sup>2</sup>



## COUNTIES WE SERVE

- Anoka County
- Hennepin County
- Ramsey County
- Other Counties



<sup>2</sup>Based on an initial January 2023 Survey post 6 months of engagement

## TO GET INVOLVED TODAY



### Volunteer

HOPE 4 Youth provides meaningful one-time and long-term volunteer opportunities that allow you to make a difference in the lives of the young people we serve.



### Donate Items

Many of our youth have little or nothing when they come to us. Being able to provide clothing, food, and other items helps restore a sense of hope, self-worth, and dignity.

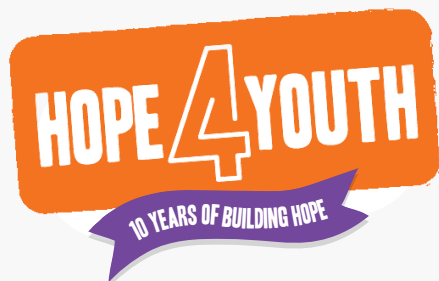


### Give Monthly

The help we provide is made possible, in part, by generous donors who make monthly gifts of HOPE.

For more information on these opportunities, visit: [HOPE4YouthMN.org](https://HOPE4YouthMN.org)

SCAN THE QR CODE TO  
LEARN MORE INFORMATION  
ABOUT HOPE 4 YOUTH!



#### CONTACT US

Email: [info@hope4youthmn.org](mailto:info@hope4youthmn.org)

Call: 763.323.2066

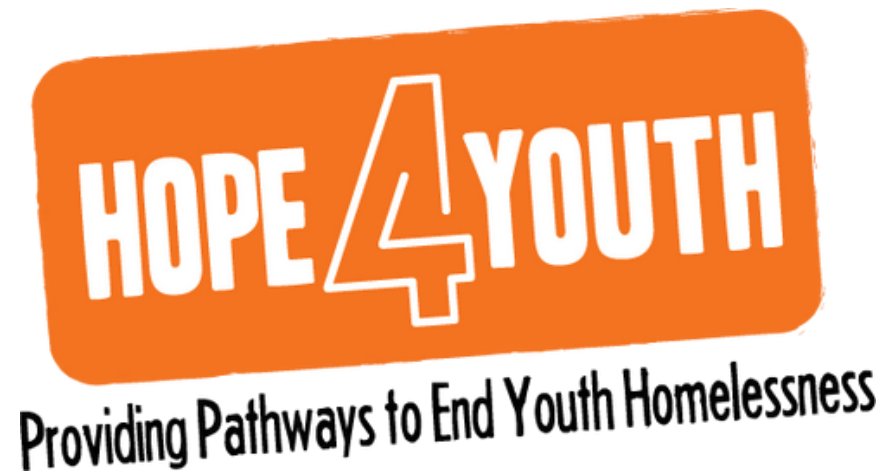
[HOPE4YouthMN.org](https://HOPE4YouthMN.org)

#### Drop-In Center & Donations Center

2665 4th Avenue North | Suite 40  
Anoka, MN 55303

#### Mailing Address

10250 Foley Blvd NW #48010  
Coon Rapids, MN 55448



# ADVANCEMENT SNAPSHOT SEPTEMBER 2023

## VOLUNTEER AND IN KIND DONATIONS

**402**

Total Hours

767 pounds  
520 pounds  
1,117 pounds  
13  
10

of Food Donated  
of Clothing Donated that met guidelines  
of Clothing Donated that did not meet guidelines\*  
New Volunteers  
Donation Drives Completed

\* Three days sampled out of six donation days

## DONATIONS: \$76,744

*Continued trend in Civic/Faith being much lower this year and also some reclassification into Corporate giving. Continuing to see an 11% decrease in individual giving overall. Redirecting additional efforts into Out of the Cold and Year end giving, and additional grant requests.*

	Actual	Budgeted
Individuals	\$13,228	\$14,958
Civic & Faith Based	\$3,392	\$17,316
Corporations	\$36,742	\$6,535
Foundations	\$0.00	\$0
Events	\$23,382	\$23,456

## NEW DONORS

**47**

New donors this  
month gave  
\$10,084.39

**21%**

First time donors  
making a second gift  
within one year

## SOCIAL MEDIA STATISTICS

**27,766**

Impressions

*# of times  
content appears  
in front of user.*

**1,718**

Engagement

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

**297.89**

Average Reach

*Average # of unique  
users per post*

**100**

# of Posts

## SPECIAL ADVANCEMENT UPDATES

Unexpected Vista Outdoors event and \$35k gift

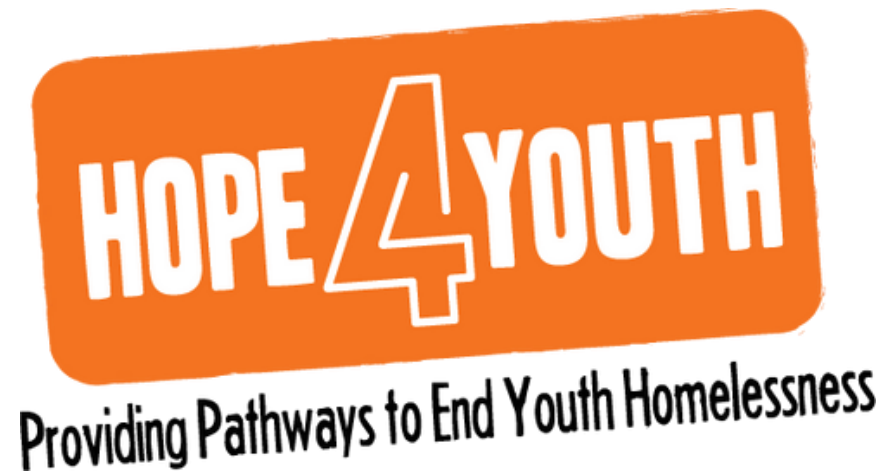
Jason Hackett as emcee for the 4K and confirmed for 2024

4 grant proposals submitted

H4Y monthly newsletter established

UST Volunteer event

Blaine High School Football speaking engagement



# ADVANCEMENT SNAPSHOT OCTOBER 2023

## VOLUNTEER AND IN KIND DONATIONS

**341**  
Total Hours

5,082 pounds  
492 pounds  
1,118 pounds  
11  
15

of Food Donated  
of Clothing Donated that met guidelines  
of Clothing Donated that did not meet guidelines\*  
New Volunteers  
Donation Drives Completed

\* Three days sampled out of five donation days

## DONATIONS: \$245,123

*Continued trend in Civic/Faith being much lower this year and also some reclassification into Corporate giving. Continuing to see an 11% decrease in individual giving overall. Redirecting additional efforts into Out of the Cold and Year end giving, and additional grant requests. Government grants are higher due to additional funding from OEO and FHPAP.*

	Actual	Budgeted
Individuals	\$15,413	\$21,972
Civic & Faith Based	\$4,134	\$8,488
Corporations	\$161,820	\$93,502
Foundations	\$2,700	\$10,000
Events	\$23,742	\$7,814
Government	\$37,314	\$12,500

## NEW DONORS

**32**  
New donors this  
month gave  
\$5,318.77

**27%**  
First time donors  
making a second gift  
within one year

## SOCIAL MEDIA STATISTICS

**64,994**  
Impressions

*# of times  
content appears  
in front of user.*

**8,721**  
Engagement

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

**849**  
Average Reach

*Average # of unique  
users per post*

**85**  
# of Posts

## SPECIAL ADVANCEMENT UPDATES

Our Empty Shelves Social Media post, which we paid to boost, received an overwhelming level of response that led to our shelves being filled with food which will last a month and a half! Clays 4 Youth was a huge success with over 260 participants helping to raise over \$54,000 Several new community connections including Undie Chest, Give Back Box, and Riverway Church.

Multiple volunteer positions have been filled on the schedule with regular volunteers.

Grants recieved - Walmart Stores and Great River Energy

Grants submitted - Schmidt Family Foundation, Tourville Family Foundation and CLA - by invitation, Nash Foundation, Walmart, and OJP



Providing Pathways to End Youth Homelessness

# PROGRAM SNAPSHOT SEPTEMBER 2023

## HOPE 4 Youth Drop-In Center Youth Statistics

**270**

Drop-In Center  
Visits  
Children Visits = 48  
Total Visits = 318  
YTD Youth Visits = 2105

**124**

Unique  
Youth  
Under 18 = 4  
YTD Youth = 378

**23**

New Intakes  
YTD = 184

### DIC Community Referrals

Basic Needs	0
Education	2
Emergency Shelter	4
Employment	4
Financial Assistance	13
Health (physical, mental, etc.) Support	4
Housing	3
Legal Support	2
Parenting Support	1

**Total Community Referrals 33**

### Case Management Services – All Programs

**85 Youth Received 121 Hours of Case Management Services**

DIC: 74 (60%) - youth received CM  
DIC: 118 (95%) - youth received basic needs supports

### Drop-In Center On-Site Resources

Transportation supports =	26
Amount of transportation supports =	<b>\$370</b>
Food Shelf Visits =	203
Clothing Closet Visits =	85
Hygiene Closet Visits =	152
Meals Eaten =	159

### HOPE Place Youth Statistics - 12 youth served

1 open units, 1 move-out, 0 move in  
7 residents continue to work on a career path (ed support, medical, personal care, retail, industrial manufacturing)  
9 residents are working (3 FT, 6 PT)  
1 enrolled in FT HS  
3 enrolled in college for fall  
1 enrolled in beauty school  
6 are receiving health support (physical, mental)  
10/10 passed monthly room checks

**Career Force Sessions at HP:** 4 residents engaged in 10 1:1 contacts, 2 youth attended workshop

### Drop-In Parenting Youth

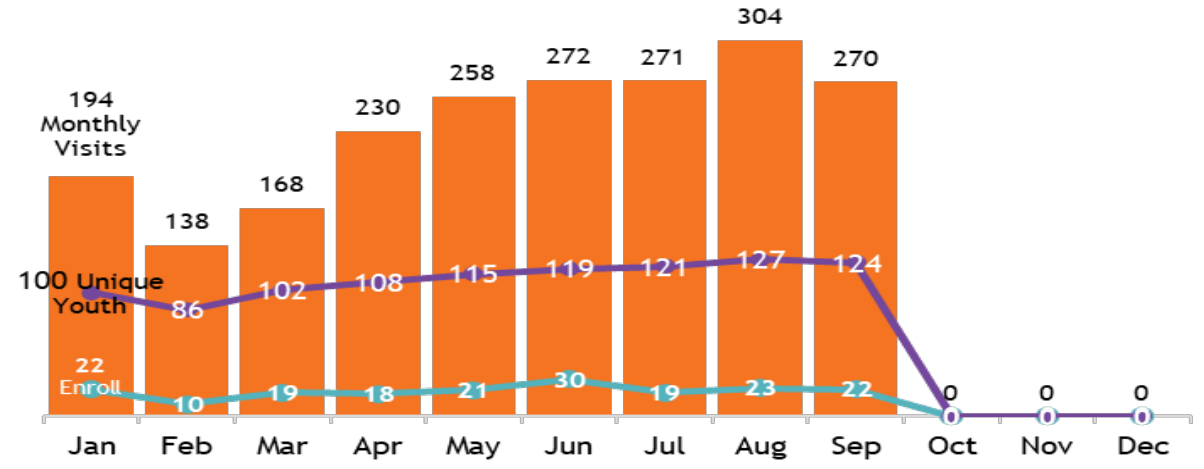
Number of Children Visits = 48  
Youth w/Children present = 25 (20%)  
Baby Products Provided = 24  
Community Referrals Parenting Support = 1



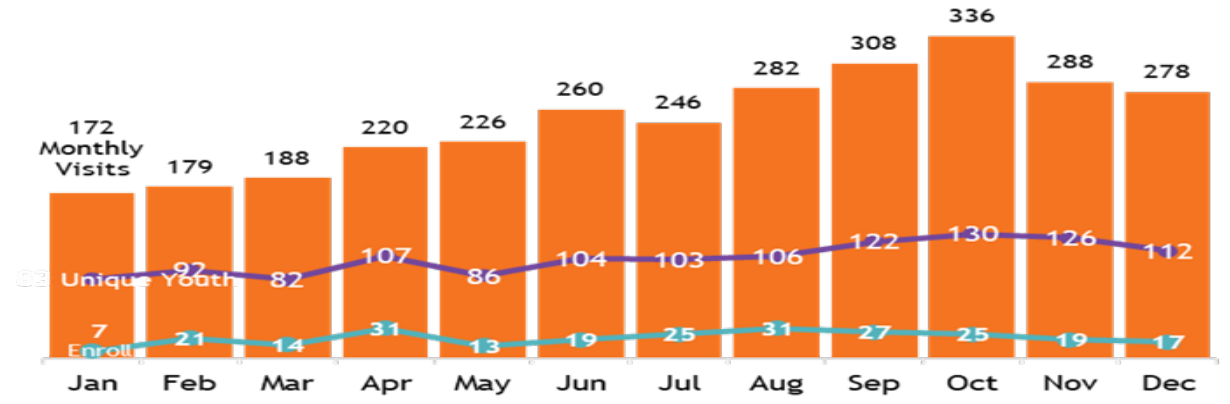
Providing Pathways to End Youth Homelessness

### Year Over Year Drop-In Center Data

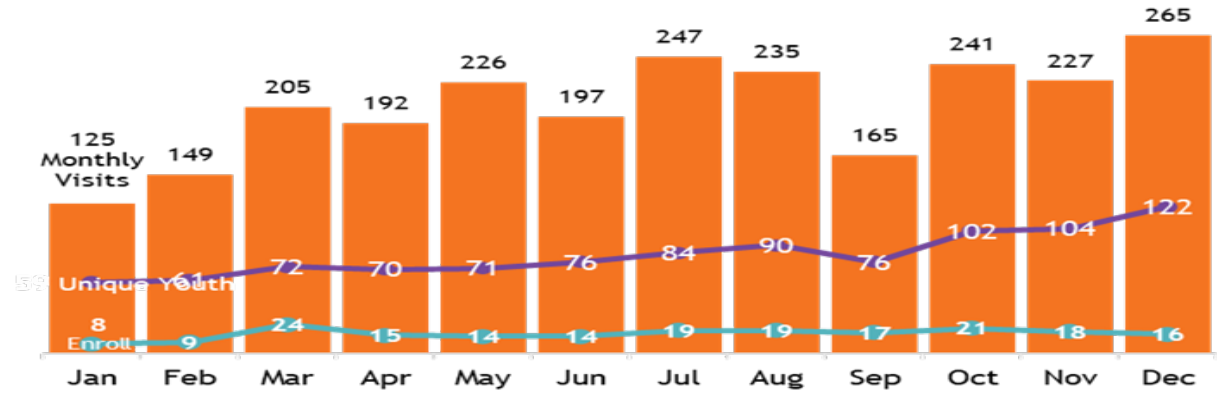
2023



2022



2021





Providing Pathways to End Youth Homelessness

# Program Snapshot October 2023

## HOPE 4 Youth Drop-In Center Youth Statistics

**268**

Drop-In Center Visits  
Children Visits = 53  
Total Visits = 321  
YTD Youth Visits = 2373

**110**

Unique Youth  
Under 18 = 3  
YTD Youth = 395

**17**

New Intakes  
YTD = 201

### Drop-In Center Community Referrals

Basic Needs	9
Education	2
Emergency Shelter	1
Employment	1
Financial Assistance	0
Health (physical, mental, etc.) Support	8
Housing	2
Legal Support	0
Parenting Support	3

**Total Community Referrals 26**

### Case Management Services – All Programs

**88 Youth Received 142 Hours of Case Management Services**

Drop-In Center: 78 (71%) - youth received CM  
Drop-In Center: 108 (98%) - youth received basic needs supports

### Drop-In Center On-Site Resources

Transportation supports =	20
Amount of transportation supports =	<b>\$300</b>
Food Shelf Visits =	214
Clothing Closet Visits =	113
Hygiene Closet Visits =	176
Meals Eaten =	157

### HOPE Place Youth Statistics - 12 youth served

3 open units, 2 move-out, 1 move in  
7 residents continue to work on a career path (ed support, medical, personal care, retail, industrial manufacturing)  
9 residents are working (5 FT, 4 PT)  
1 enrolled in FT HS  
2 enrolled in college for fall  
1 enrolled in beauty school  
7 are receiving health support (physical, mental)  
9/9 passed monthly room checks

**Career Force Sessions at HP:** 6 residents engaged in 9 1:1 contacts

### Drop-In Parenting Youth

Number of Children Visits = 53  
Youth w/Children present = 21 (19%)  
Baby Products Provided = 40  
Community Referrals Parenting Support = 3



Providing Pathways to End Youth Homelessness

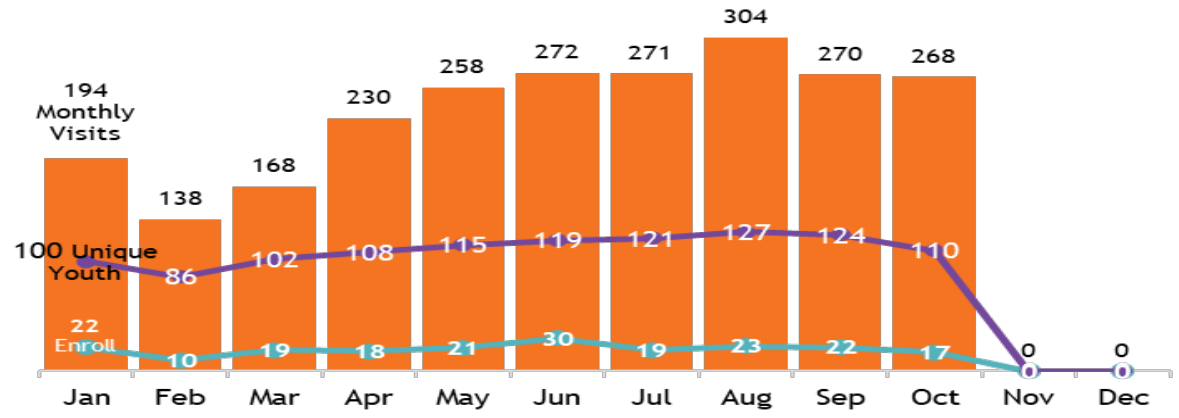
### MISSION OUTCOME – OCTOBER

**Participants Assisted w/Housing Stability = 11**

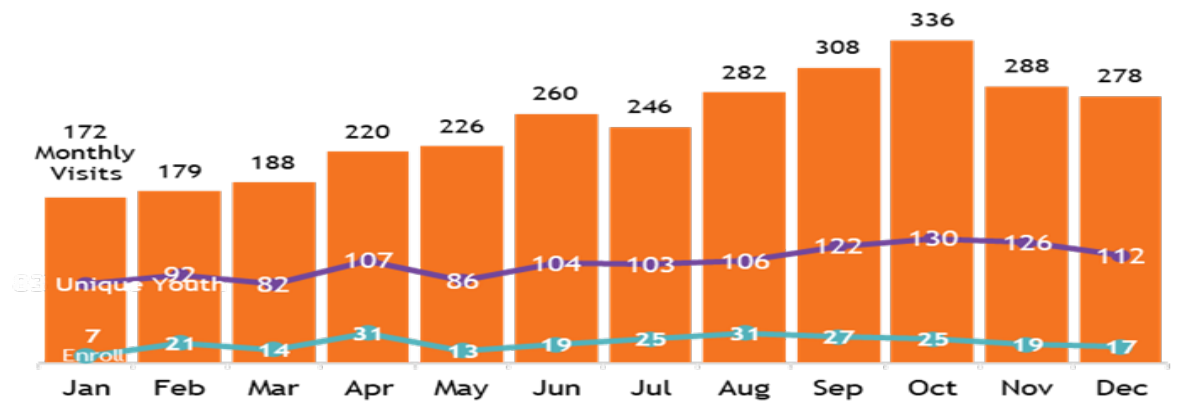
- Prevention (assisted in maintaining current housing) = 2
- Rapid Rehousing (assisted in finding permanent housing) = 3
- HOPE Place New Resident = 1
- Host Homes (assisted youth in alternative housing option) = 3
- Community Referrals for shelter, transitional, or permanent housing = 2

## Year Over Year Drop-In Center Data

2023



2022



2021

