



# Board of Directors Meeting

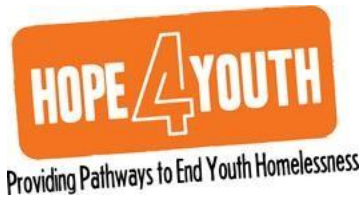
Monday, July 22, 2024

5:00pm – 7:00pm

Meeting Location: Connexus Energy  
14601 Ramsey Blvd. Ramsey, MN 55303  
(If needed, virtual/call in within body of invitation)

## AGENDA

	TIME
I. Call to Order (Anna VonRueden) <ul style="list-style-type: none"><li>• Welcome and prep for tour</li></ul> <hr/>	5:00pm
<b>Solar Field Tour</b> <hr/>	5:05pm
II. Tour debrief (Anna VonRueden   Board)	5:45pm
III. Mission Moment (James Lyght)	6:00pm
IV. Chairman's Report (Anna VonRueden) <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</li></ul>	6:05pm
<b>Operational Updates: Presentations and Feedback</b>	
V. Operational and Building Update (LaChelle Williams   Steve Nash)	6:20pm
VI. Finance/Committee Update (Brooke Limanen   Don Phillips)	6:35pm
VII. Advancement Update (Nikki Calvin   JJ Slag)	6:45pm
VIII. Open Business to follow up via email	6:55pm
<b>Adjourn</b>	7:00pm



# HOPE 4 Youth Board of Directors

## Meeting Minutes

Date: May 20, 2024

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

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Board Members Present: Steve Nash, Anna VonRueden, Liz Cook, Krista Benjamin, Don Phillips, Sue Woodard, Julie Cole, Paul Moore, Linda Barnum, Pat Chen

Board Members Absent: Brad Wise, JJ Slag, Brad Konik, James Lyght

Staff and Guests Present: LaChelle Williams, Mark McNamer, Nikki Kalvin, Breanne Patton, Karen Anderson

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### Minutes:

#### Call to Order

- The meeting was called to order at 5:06pm by Anna VonRueden.

#### Mission Moment (Paul Moore)

- Paul Moore talked about the 3rd annual Stepping Up 4 HOPE event held at Chain of Lakes Church. The event is held to bring awareness to youth homelessness as well as raise funds to support HOPE 4 Youth and Stepping Stone. In total, the event raised around \$5,000.

#### Approval of Agenda and Minutes

- **Motion** made by Anna VonRueden, seconded by Steve Nash and passed unanimously to approve the agenda and the March 25, 2024 minutes.

#### Board Executive Committee Update (Anna VonRueden)

- Anna VonRueden shared A Night 4 HOPE grossed \$192,345 and net was \$137,919.
- Anna VonRueden spoke to diversifying the Board. The Board is looking to recruit members for the Advancement and Development Committees and bring in members of the BIPOC community. This answered Sue Woodard's question about who we are looking to recruit.
- Paul Moore asked about member capacity for the Board. LaChelle Williams pointed to the bylaws and stated 25 members. However, our goal for 2024 is to add 3 new members.

#### 2023 Audit Results (Don Phillips)

- Don Phillips shared that HOPE 4 Youth had a clean audit. The organization has 9 months of cash on-hand and ended with a \$100,868 surplus in 2023.
- Don Phillips acknowledged the rebuilding of the relationship between HOPE 4 Youth and Abdo and pointed to how well-funded the organization is. HOPE 4 Youth dropped our reserve but put in place a \$200,000 line-of-credit. HOPE 4 Youth also had an increase in fixed assets that made improvements to HOPE Place.
- LaChelle Williams recognized Brooke Linamen for her work with the auditors, and Steve Nash congratulated the Finance Committee for their continued work to improve the organization's financial health.
- **Motion** made by Don Phillips, seconded by Linda Barnum and passed unanimously to approve the 2023 audit.

#### Risk Management (Sue Woodard/Linda Barnum/ Karen Anderson)

- Sue Woodard outlined and spoke to the timeline in creating the Risk Management Plan. We need to see the Risk Management Plan as a living document that is ever evolving.

- Karen Anderson (Strategic Steering Committee member) spoke to the importance of gathering different perspectives when developing the Risk Management Plan. It was a great exercise for staff to participate in at the March All Staff Meeting.
- Linda Barnum acknowledged that this exercise is an assessment. Now that potential risks are identified, HOPE 4 Youth and the committee will create strategies to mitigate said risks.
- The goal is to have the initial Risk Management Plan completed by 2025. LaChelle Williams noted the Risk Management Plan will be reviewed annually.
- Don Phillips asked if large or catastrophic risks have been identified. Sue Woodard responded, yes, and that there are no imminent organizational concerns.
- Don Phillips, Steve Nash and LaChelle Williams expressed their thanks for the work the Strategic Steering Committee is doing with staff to help develop the Risk Management Plan.

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

- **State of HOPE 4 Youth:**
  - The state of HOPE 4 Youth is healthy. The organization is committed to the professional development of staff. HOPE 4 Youth have one role opening, which is the Youth Navigator position. HOPE 4 Youth is exploring timing and need regarding expanding the Advancement Team.
- **Operations Plan Snapshot:**
  - LaChelle Williams pointed to the Board Matrix Recap – all is in “green” or “yellow” with the only “red” concern being the identification of the new HOPE 4 Youth Center location and reminded everyone to remain patient as this could take over a year.
- **Partnership Model:**
  - HOPE 4 Youth created a relationship management protocol, which will be communicated to staff the week of May 20, 2024.
- **New Facility Progress:**
  - HOPE 4 Youth is focused on Fridley and Blaine as potential locations for the new facility.
  - Steve Nash called Board Members to contact their network about connections within City Councils to help find a new location.
  - Paul Moore will connect with the Blaine City Council.
  - Julie Cole suggested reaching out to Mandy Meisner. LaChelle Williams has a scheduled meeting with Mandy in June.
- **Board Communication - Portal:**
  - LaChelle Williams asked if the Board Members find value in the Board Portal.
  - The Board Members agreed that there needs to be a repository, but they are unsure if the current portal is the most user-friendly option. SharePoint was suggested as an alternate option. HOPE 4 Youth staff will update the portal until a new repository plan is identified.

### **Program Update (Mark McNamer)**

- Mark McNamer shared that April had the highest visits to the HOPE 4 Youth Center, over 400 visits and 28 new intakes. 200 hot meals were also served in April at the HOPE 4 Youth Center.
- At HOPE Place, 7 youths are employed, and 6 youths are actively pursuing an education.
- Anna VonRueden wondered why the influx in the number of youth seeking support from HOPE 4 Youth. Mark McNamer claimed the organization is seeing more youth from further away. The centers in Minneapolis and St. Paul are busy and at times feel chaotic to young people.
- Mark McNamer complimented the HOPE 4 Youth Center team on creating a safe and welcoming space for youth.
- Mark McNamer reminded everyone about the transition from saying Drop In Center to HOPE 4 Youth Center.
- Staff attended a Sex Trafficking Awareness Training. A high percentage of minors are sex trafficked and while HOPE 4 Youth does not collect that information from the youth served by the organization, staff is trained on how to identify youth that have been or are being sex trafficked.
- HOPE 4 Youth recognizes the realities of the opioid epidemic. Staff received Narcan training. As an organization, we are figuring out who to work with via the Anoka County Opioid Initiative.

### **Advancement Update (Nikki Kalvin)**

- Nikki Kalvin provided A Night 4 HOPE recap. The event will be hosted at Bunker Hills and the seating capacity will remain the same. The 2025 A Night 4 HOPE event will be held on May 3rd, 2025.

- Anna VonRueden commented on the overwhelming energy and excitement in the room for A Night 4 HOPE.
- The Advancement Team put together 2 youth videos and 30 second videos that will be posted on YouTube, linked to the website, the portal and sent via email. The Advancement Team would like to share the stories of 2 youth each year.
- HOPE 4 Youth will be present more in the community via local community events. Nikki Kalvin shared a list of those events.
- The Advancement Team is evaluating their donor stewardship methods.
- The Advancement Team is reconnecting with Foundations that supported HOPE 4 Youth back in 2019 and sharing where the organization is today.
- The Development Committee reviewed the benefits of doing a summer appeal vs summer campaign. There was a less than 2% return on last year's summer appeal. This year, HOPE 4 Youth will be putting on a Summer Kick-Off Challenge to fill the food pantry at the HOPE 4 Youth Center. The summer campaign will be a food and fundraising drive that begins on June 3rd. The goal is to raise \$15,000 and 15,000 lbs of food.
- There was discussion on how HOPE 4 Youth can source food for the pantry and keep the shelves full. There were 262 youth visits in April to the food pantry at the HOPE 4 Youth Center.

### Financial Report (Don Phillips)

- Don Phillips commented on the health of the organization's operating funds, which are good. He also commented on the growth of the Finance Committee. It is a strong group with a lot of financial background.

### Open Business (Anna VonRueden)

- None

### Adjourn

- **Motion** to adjourn was made by Steve Nash, seconded by Paul Moore, and approved unanimously.

The meeting ended at 7:05pm.

Respectfully Submitted,

Breanne Patton, Administrative Coordinator

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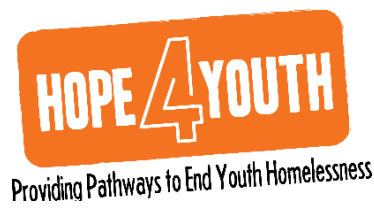
### Action Items:

- Anna VonRueden asked the Board Members to continue thinking of different methods to recruit new Board Members.
- Steve Nash asked the Board Members to contact their network about connections within City Councils. Hopefully, forming these relations will aid in finding a new location.

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### Upcoming Events:

- Community Events (HOPE 4 Youth will be present):
  - Fridley '49er Days on June 14, 2024 from 6-9 pm and June 15 from 2-6 pm
  - Coon Rapids Women of Today Drive on June 8, 2024 from 10 am-2 pm
  - Columbia Heights Art & Info Fair on June 20, 2024 from 4-7 pm
  - Blaine Festival on June 29, 2024 from 11 am-7 pm
  - Ramsey Happy Days on September 7, 2024 from 11 am-7 pm
  - Carlson Toyota Family Fun Days on September 15, 2024
- [Heartland Tire Golf Classic on August 26, 2024](#)
- [Hunt 4 HOPE on September 20, 2024](#)
- [Darkest Night 4K on October 4, 2024](#)
- [Clays 4 Youth on October 22, 2024](#)
- [Out of the Cold on November 21, 2024](#)



## Board Portal

HOPE 4 Youth provides the Board of Directors with a secure, central repository for board information and document storage. Every Board Member is provided with their own username and password, which is provided at their onboarding.

Should there be any difficulty accessing and using the Board Portal, please email Breanne Konitzer-Patton at [bpatton@hope4youthmn.org](mailto:bpatton@hope4youthmn.org) for assistance.

### Login to Board Portal

1. Open a new web browser (preferably Google Chrome).
2. Type <https://www.hope4youthmn.org/login> in the address bar.
3. You'll be taken to the following screen:

A screenshot of the WordPress login page. At the top center is the WordPress logo. Below it is a white login form with a blue border. The form contains two input fields: "Username or Email Address" and "Password". Below the password field is a "Remember Me" checkbox and a blue "Log In" button. At the bottom of the form, there is a link for "Lost your password?" and a link to "← Back to HOPE 4 Youth in Anoka, MN".

4. Enter the username and password provided to you at your onboarding.
  - If you have forgotten your username, please email Breanne Konitzer-Patton at [bpatton@hope4youthmn.org](mailto:bpatton@hope4youthmn.org).
  - If you have forgotten your password, please select "Lost your password?".
5. Select "Log In" and you'll be taken to the Board Portal.

### Board Portal - Repository

You'll find the following in the repository:

- Board Packets
- Meeting Minutes
- Committee Files
- General Board Documents
- Calendar



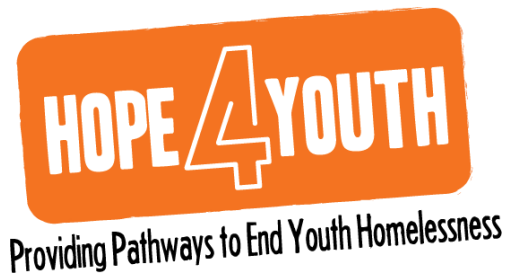
2024 July Matrix of Progress	
<b>Strategic Goal 1: Provide life-enhancing programs empowering youth to reach their full potential</b>	
Logic Model implementation: training, program and service expansion	On Track
H4YC youth and visitor ready	Done
HOPE Place youth launch	June: 9/12   Q2 X-L, X-I
Grant designation and outreach outputs	Adding two positions A2C/OJP
<b>Strategic Goal 2: Engage in transformational partnership with community leaders, donors, and volunteers</b>	
Fundraising actual to goal	On Track - balancing categories
Relational movement (Foundations, Presentations, Stewardship)	On Track
Volunteer movement	On Track - evaluation in process
Connection with top 40 donors	On Track - identified and stewardship plan in place
<b>Strategic Goal 3: Laser focus on premier staff retention and operational improvement</b>	
HR strategies driving transparent culture	L10 philosophy   Mand Reporter Train
H4Y benefits	PD plans - Qrtly
Equitable environment	Determine DEI Mods
Strengths focus to elevate culture	Feb YAC engagement
<b>Strategic Goal 4: Select Location and determine funding and operational plans for new HOPE 4 Youth Drop-In Center</b>	
Progress on location	In process of Fridley Property
Progress with DEED partnership	Working with PM
Progress on community outreach - support	Planning Committee/City Council/ Listening Sessions
Progress on new facility annual budget	Q3 objective

LW will populate

<b>Tracking Key:</b>
<b>GREEN - On track   Moving forward</b>
<b>YELLOW - Concern elevating   Attention required</b>
<b>RED - Urgency of board/staff ACTION</b>

L = Launched from HOPE Place

I = Ineffectively left HOPE Place



# BUILDING HOPE PROJECT

## HOPE 4 Youth 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

# OUR STRATEGIC GOALS

## 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.

- 1 Provide life-enhancing programs empowering youth to reach their full potential.
- 2 Engage in transformational partnerships with community leaders, donors, and volunteers.
- 3 Laser focus on premier staff retention and operational improvement.
- 4 Select location and determine funding and operational plans for new HOPE 4 Youth Center.



## YOUTH WE SERVE

- 25% Young Parents
- 72% BIPOC
- 65% Female
- 33% Male
- 2% Non-Binary
- 23% 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 path 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 HOPE 4 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 Resource Center for youth experiencing homelessness in the North Metro.

## HOPE 4 YOUTH PRESENT

If HOPE has a home base, this is it. The HOPE 4 Youth Resource 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.

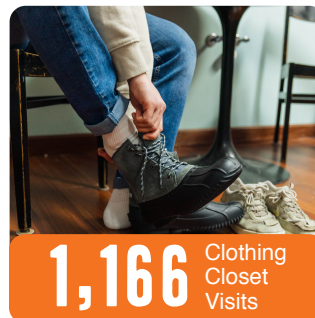
**IN 2023, 493 YOUTH MADE OVER 3,600 VISITS TO OUR HOPE 4 YOUTH CENTER, A 19% INCREASE OVER LAST YEAR.**



**1128**  
Hours of One-on-One Support



**2,431** Food Pantry Visits



**1,166** Clothing Closet Visits



**1,731** Meals Served to Youth



**177** Loads of Laundry



**136** Hot Showers



**589** Child visits of parenting youth

# 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 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
- \$1M HOPE 4 Youth long-term funding and endowment.

## WHY SHOULD YOU COME ALONGSIDE US?

According to a recent youth survey,

**82%** of youth have obtained or maintained stable housing in the last 6-months. <sup>2</sup>

**83%** of youth feel their resilience to cope with stress and unforeseen circumstances has improved. <sup>2</sup>

**77%** of youth feel their mental health has improved in the last 6-months. <sup>2</sup>

**70%** of youth have made advances in their employment/career goals in the last 6-months. <sup>2</sup>

**80%** of youth have had no encounters with the justice system or less (frequent) encounters than prior to working with H4Y. <sup>2</sup>

**81%** of youth have stopped using or reduced chemical and alcohol usage. <sup>2</sup>

### TOP 5 COUNTIES WE SERVE

- Anoka County
- Hennepin County
- Ramsey County
- Sherburne County
- Washington County



<sup>2</sup>Based on an initial January 2024 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.

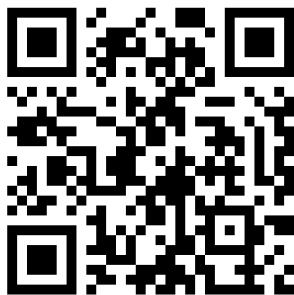


### Financially Support

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!



Providing Pathways to End Youth Homelessness

#### CONTACT US

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

Call: 763.323.2066

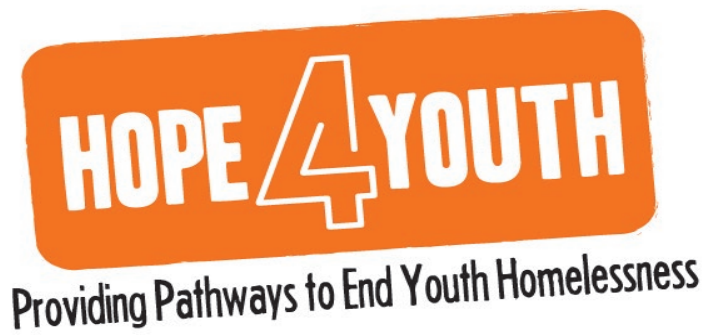
[HOPE4YouthMN.org](https://HOPE4YouthMN.org)

#### HOPE 4 Youth Center & Donation Center

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

#### Mailing Address

10250 Foley Blvd NW #48010  
Coon Rapids, MN 55448



**Fiscal Year 2024**  
**Financial Statements**  
**as of May 31, 2024**

**Statement of Financial Position**  
**May 2024**

		<b>Comments</b>
<b>Assets</b>		
Cash and Cash Equivalents	609,488	
Board Designated Operating Reserve	271,136	
Building Fund	129,768	Will transfer to Building Campaign budget. Lynn J Parott Estate Included
Receivables	72,568	GRH, OEO, FHPAP, Rent
Prepaid Expenses	49,344	
Inventory & Other Assets	54,120	
Investments-General	167,965	Treasury Bills
Investments-Building Campaign	150,000	Treasury Bills
Property and Equipment, net	1,322,582	
<b>Total Assets</b>	<b>2,826,971</b>	
<b>Liabilities</b>		
Accounts Payable & Other Accrued Liabilities	62,669	Payroll liabilities, credit card
<b>Total Liabilities</b>	<b>62,669</b>	
<b>Net Assets</b>		
Unrestricted-Undesignated	2,467,668	
Unrestricted-Board Designated Operating Reserve	271,136	
Temporarily Restricted	13,621	Ratfield Scholarship
Current Year Net Surplus(Deficit)	11,877	
<b>Total Net Assets</b>	<b>2,764,302</b>	
<b>Total Liabilities &amp; Net Assets</b>	<b>2,826,971</b>	



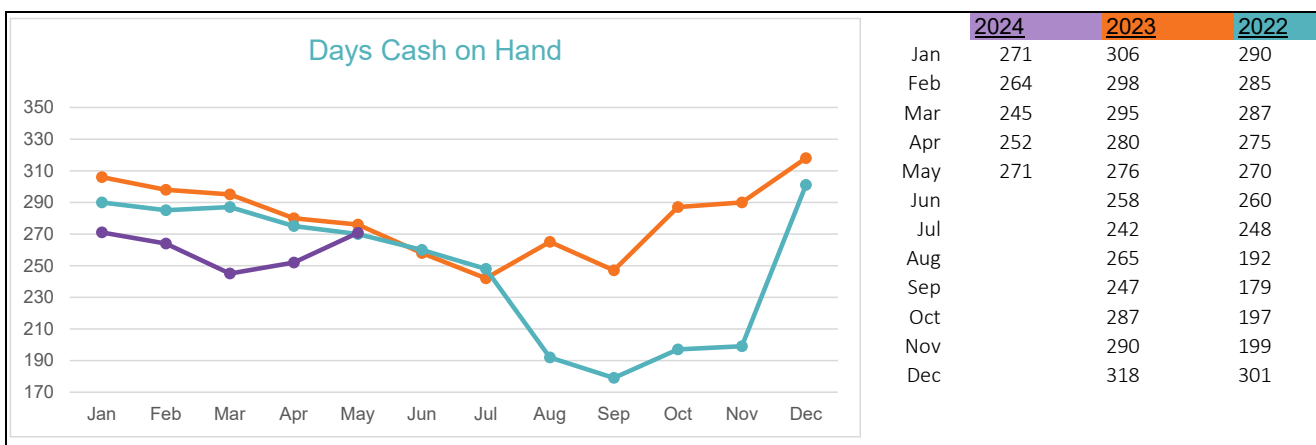
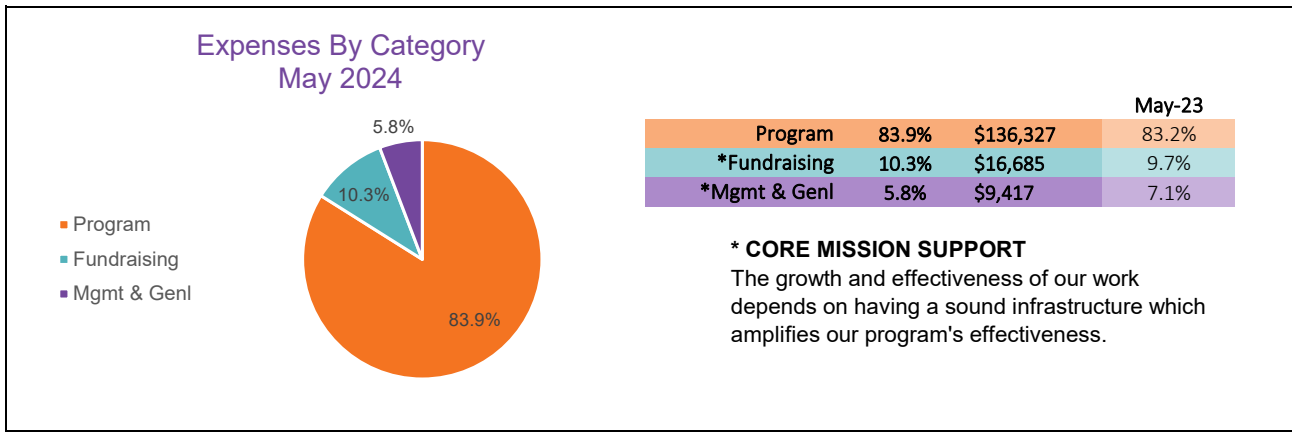
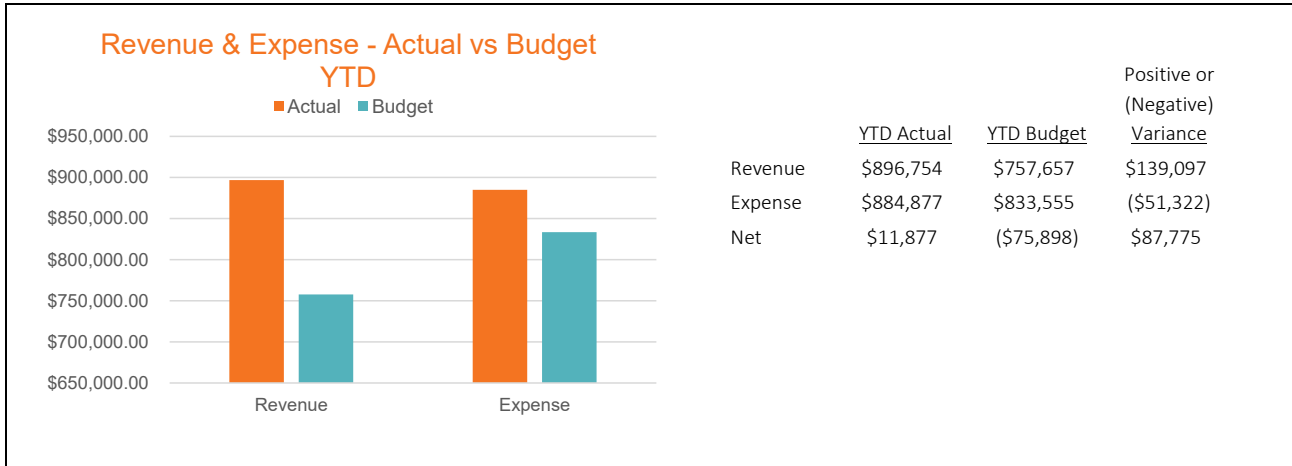
**Statement of Activity  
May 2024**

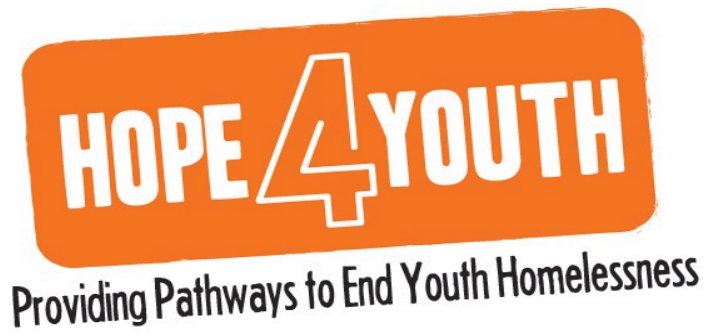
	<b>Actual</b>	<b>Budget</b>	<b>Actual to Budget Variance</b>	<b>Act to Bud Variance Comments</b>
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
DONATIONS, GIFTS, & GRANTS	183,259	85,011	98,248	Donation from the Lynn J Parott Estate-for new building
INVSTMT INC & OTHR GAIN(LOSS)	5,231	3,166	2,065	
OTHER SUPPORT	12,049	8,660	3,389	
PROGRAM SERVICE FEES	15,311	12,600	2,711	
SPECIAL EVENTS	(2,330)	(5,335)	3,005	
<b>Total Income</b>	<b>213,521</b>	<b>104,102</b>	<b>109,419</b>	
<b>Expense</b>				
BULDING & FACILITIES EXPENSE	9,945	10,090	(145)	
CONTRACTED SRV & PROF FEES	16,481	15,533	948	
DEPRECIATION EXPENSE.	3,875	4,083	(208)	
INSURANCE.	3,398	3,416	(18)	
LICENSES-MEMBRSHPS-DUES-FEES	3,541	3,697	(156)	
PAYROLL, TAXES, & BENEFITS	89,878	88,331	1,547	
POSTAGE, MAILING, & DELIVERY	17	363	(346)	
PRINTING & PROMOTION EXPENSE	1,123	624	499	
PROGRAM EXPENSES (YOUTH SUPPORT)	17,941	20,523	(2,582)	
STAFF, BOARD, & VOLUTEER EXP	1,309	1,333	(24)	
SUPPLIES & MINOR EQUIPMT	897	417	480	
TRAVEL & TRANSPORTATION	504	500	4	
<b>Total Expense</b>	<b>148,910</b>	<b>148,910</b>	<b>0</b>	
<b>Net Income</b>	<b>64,610</b>	<b>(44,808)</b>	<b>109,418</b>	
<b>Other Support - Contra Account</b>	<b>13,519</b>			Due to 2024 value adjustment

**Statement of Revenue and Expense**  
**Fiscal Year 2024 - through May 31, 2024**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Over(Under) YTD Budget</u>	<u>Full Year Budget</u>	<u>Notes</u>
<b><u>Revenue</u></b>					
Donations, Gifts, and Grants	568,630	491,087	77,543	1,369,385	Grant funding and Donation from the Lynn J Parott Estate-for new building
Investment & Other Income	5,551	15,830	(10,279)	38,000	Disposal of Assets - HOPE Place flooring replacement
Inkind Contributions	54,005	53,485	520	150,190	Updated value adjustment of in-kind donations
Program Service Revenue	63,551	61,000	2,551	143,200	
Special Events, net	137,340	136,255	1,085	294,505	
	<b><u>829,077</u></b>	<b><u>757,657</u></b>	<b><u>71,420</u></b>	<b><u>1,995,280</u></b>	
<b><u>Expense</u></b>					
Building and Facilities Expense	48,442	53,962	(5,520)	124,875	Not seeing some of the expenses budgeted for
Contracted Srvs & Professional Fees	100,904	95,965	4,939	224,828	
Depreciation Expense	19,319	20,415	(1,096)	49,548	
Insurance	14,361	13,480	881	37,392	
Licenses, Membrshps, Dues, & Fees	17,340	22,266	(4,926)	49,011	Not seeing some of the expenses budgeted for
Payroll, Taxes, and Benefits	490,739	495,215	(4,476)	1,154,999	
Postage, Mailing & Delivery	153	1,422	(1,269)	9,000	
Printing and Promotion Expenses	5,469	5,693	(224)	16,800	
Program Expenses (Youth Support)	106,730	110,987	(4,257)	287,665	Utilizing FHPAP Grant funding and updated valuation of in kind donations
Staff, Board, & Volunteer Expense	7,172	7,565	(393)	20,500	
Supplies and Equipment	4,426	4,085	341	10,000	
Travel and Transportation	2,146	2,500	(354)	5,800	
	<b><u>817,200</u></b>	<b><u>833,555</u></b>	<b><u>(16,355)</u></b>	<b><u>1,990,419</u></b>	
<b>Net Surplus(Deficit)</b>	<b><u>11,877</u></b>	<b><u>(75,898)</u></b>	<b><u>87,775</u></b>	<b><u>4,861</u></b>	
Other Support - Contra Account	67,677				Due to 2024 value adjustment

# HOPE 4 Youth Financial Dashboard - May 2024





**Fiscal Year 2024**  
**Financial Statements**  
**as of June 30, 2024**

**Statement of Financial Position**  
**June 2024**

		<b>Comments</b>
<b>Assets</b>		
Cash and Cash Equivalents	578,232	
Board Designated Operating Reserve	272,132	
Building Fund	130,213	Will transfer to Building Campaign budget. Lynn J Parott Estate Included
Receivables	62,705	GRH, OEO, FHPAP, Rent
Prepaid Expenses	45,585	
Inventory & Other Assets	54,120	
Investments-General	169,057	Treasury Bills
Investments-Building Campaign	150,000	Treasury Bills
Property and Equipment, net	1,321,138	
<b>Total Assets</b>	<b>2,783,182</b>	
<b>Liabilities</b>		
Accounts Payable & Other Accrued Liabilities	64,097	Payroll liabilities, credit card
<b>Total Liabilities</b>	<b>64,097</b>	
<b>Net Assets</b>		
Unrestricted-Undesignated	2,466,672	
Unrestricted-Board Designated Operating Reserve	272,132	
Temporarily Restricted	13,621	Ratfield Scholarship
Current Year Net Surplus(Deficit)	(33,341)	
<b>Total Net Assets</b>	<b>2,719,085</b>	
<b>Total Liabilities &amp; Net Assets</b>	<b>2,783,182</b>	

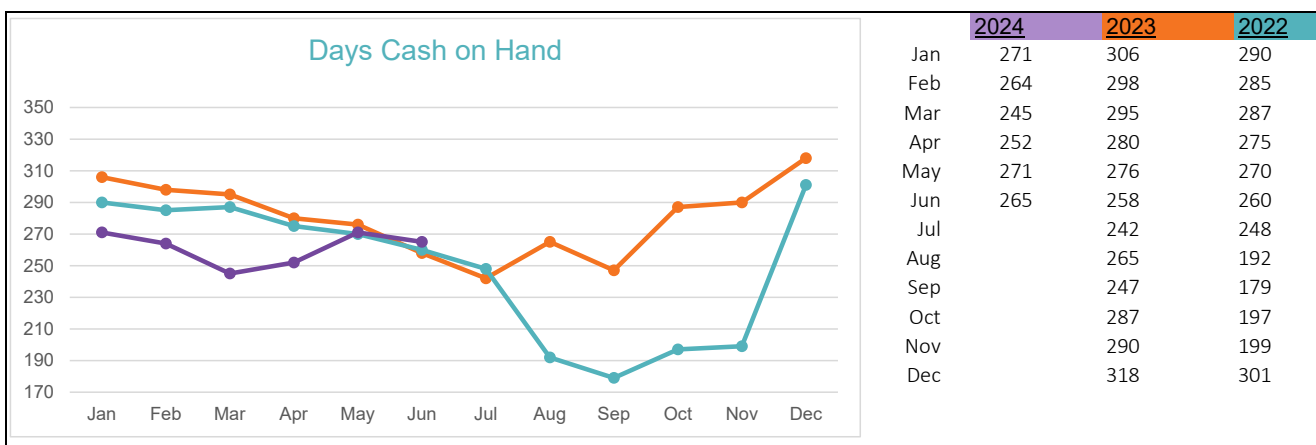
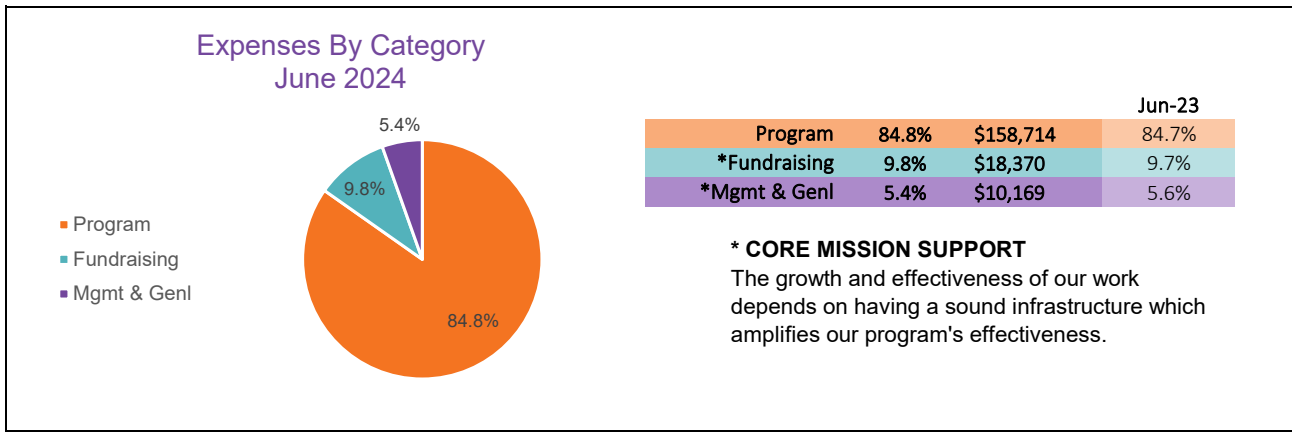
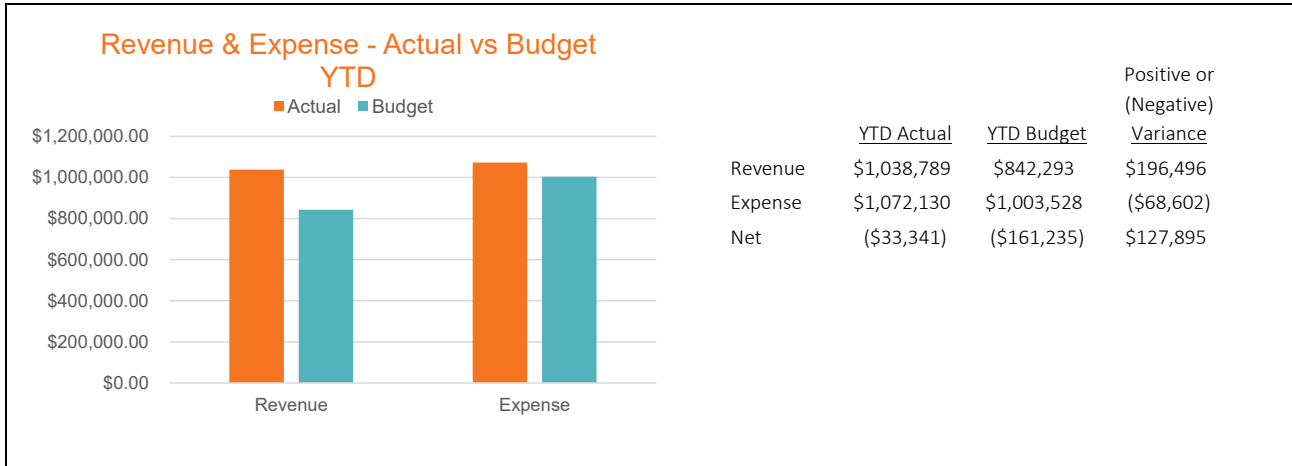
**Statement of Activity  
June 2024**

	Actual	Budget	Actual to Budget Variance	Act to Bud Variance Comments
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
DONATIONS, GIFTS, & GRANTS	84,324	59,310	25,014	
INVSTMT INC & OTHR GAIN(LOSS)	3,569	3,166	403	
OTHER SUPPORT	16,978	15,060	1,918	
PROGRAM SERVICE FEES	12,866	10,600	2,266	
SPECIAL EVENTS	(2,371)	(3,500)	1,129	
<b>Total Income</b>	<b>115,367</b>	<b>84,636</b>	<b>30,731</b>	
<b>Expense</b>				
BULDING & FACILITIES EXPENSE	7,626	10,415	(2,789)	
CONTRACTED SRV & PROF FEES	22,725	27,693	(4,968)	
DEPRECIATION EXPENSE.	4,148	4,083	65	
INSURANCE.	3,398	3,416	(18)	
LICENSES-MEMBRSHPS-DUES-FEES	4,120	4,564	(444)	
PAYROLL, TAXES, & BENEFITS	88,372	88,331	41	
POSTAGE, MAILING, & DELIVERY	141	363	(222)	
PRINTING & PROMOTION EXPENSE	2,231	1,575	656	
PROGRAM EXPENSES (YOUTH SUPPORT)	26,882	26,183	699	
STAFF, BOARD, & VOLUTEER EXP	1,045	1,533	(488)	
SUPPLIES & MINOR EQUIPMT	288	1,417	(1,129)	
TRAVEL & TRANSPORTATION	609	400	209	
<b>Total Expense</b>	<b>161,585</b>	<b>169,973</b>	<b>(8,388)</b>	
<b>Net Income</b>	<b>(46,218)</b>	<b>(85,337)</b>	<b>39,119</b>	
<b>Other Support - Contra Account</b>	<b>25,668</b>			Due to 2024 value adjustment

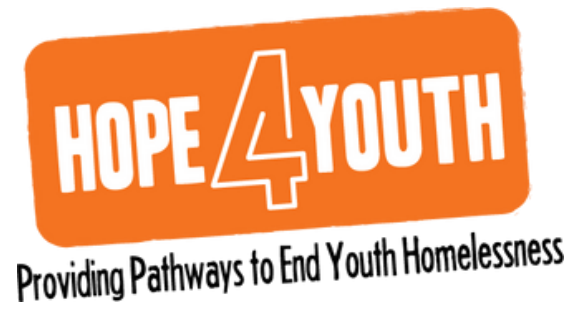
**Statement of Revenue and Expense**  
**Fiscal Year 2024 - through June 30, 2024**

	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Over(Under) YTD Budget</u>	<u>Full Year Budget</u>	<u>Notes</u>
<b><u>Revenue</u></b>					
Donations, Gifts, and Grants	652,954	550,397	102,557	1,369,385	Grant funding and Donation from the Lynn J Parott Estate-for new building Disposal of Assets - HOPE Place flooring replacement
Investment & Other Income	9,121	18,996	(9,875)	38,000	
Inkind Contributions	71,983	68,545	3,438	150,190	Updated value adjustment of in-kind donations
Program Service Revenue	76,417	71,600	4,817	143,200	
Special Events, net	134,970	132,755	2,215	294,505	
	<b><u>945,444</u></b>	<b><u>842,293</u></b>	<b><u>103,151</u></b>	<b><u>1,995,280</u></b>	
<b><u>Expense</u></b>					
Building and Facilities Expense	56,067	64,377	(8,310)	124,875	
Contracted Svcs & Professional Fees	123,629	123,658	(29)	224,828	
Depreciation Expense	23,467	24,498	(1,031)	49,548	
Insurance	17,759	16,896	863	37,392	
Licenses, Membrshps, Dues, & Fees	21,460	26,830	(5,370)	49,011	
Payroll, Taxes, and Benefits	579,111	583,546	(4,435)	1,154,999	
Postage, Mailing & Delivery	294	1,785	(1,491)	9,000	
Printing and Promotion Expenses	7,701	7,268	433	16,800	
Program Expenses (Youth Support)	133,612	137,170	(3,559)	287,665	Utilizing FHPAP Grant funding and updated valuation of in kind donations
Staff, Board, & Volunteer Expense	8,216	9,098	(882)	20,500	
Supplies and Equipment	4,714	5,502	(788)	10,000	
Travel and Transportation	2,755	2,900	(145)	5,800	
	<b><u>978,785</u></b>	<b><u>1,003,528</u></b>	<b><u>(24,743)</u></b>	<b><u>1,990,419</u></b>	
<b>Net Surplus(Deficit)</b>	<b><u>(33,341)</u></b>	<b><u>(161,235)</u></b>	<b><u>127,895</u></b>	<b><u>4,861</u></b>	
Other Support - Contra Account	93,345				Due to 2024 value adjustment

# HOPE 4 Youth Financial Dashboard - June 2024







# ADVANCEMENT SNAPSHOT MAY 2024

## DONATIONS: \$183,259

Individual giving is up due to the Parrot Family Estate. Corporate giving is down due to a \$20,000 Corporate Foundation being received in April instead of May but overall tracking is fine for year-end. Civic and Faith is up due to a grant for the new commercial dishwasher at H4Y Center.

	Actuals	Budgeted
Individuals	\$115,130	\$17,879
Civic & Faith Based	\$6,243	\$3,884
Corporations	\$15,827	\$46,779
Foundations	\$0	\$0
Events	\$1,229	\$1,000
Government	\$46,059	\$36,469

## VOLUNTEER AND IN KIND DONATIONS

**505**  
TOTAL HOURS

**1,012 LBS** of Food Donated  
**8** New Volunteers  
**7** Donation Drives Completed  
**18** # of Speaking Engagements

## SOCIAL MEDIA STATISTICS

**45,295**  
IMPRESSIONS

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

**2,784**  
ENGAGEMENT

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

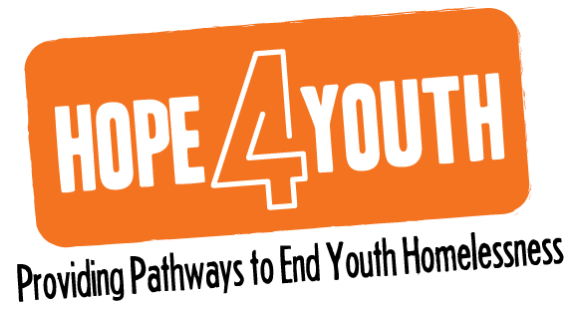
**458**  
AVERAGE REACH

*Average # of unique users per post*

**110**  
POSTS

## SPECIAL ADVANCEMENT UPDATES:

- Community Events this month included, Law Enforcement Appreciation, Stepping Up 4 HOPE, and Running Aces Race Night
- Hosted the Schulze Family Foundation for a tour of the H4Y Center
- Final youth videos completed
- Attended the MNCN Conference and the Bremer Bank Nonprofit Business Series



# ADVANCEMENT SNAPSHOT JUNE 2024

## DONATIONS: \$84,324

*Individual Giving is up due to the Summer Challenge which is replacing the Summer Appeal; Civic/Faith is up due to \$10,000 additional donation from Ramsey Lions*

	Actuals	Budgeted
Individuals	\$29,865	\$15,518
Civic & Faith Based	\$15,235	\$5,185
Corporations	\$2,170	\$2,138
Foundations	\$0	\$0
Events	\$0	\$0
Government	\$37,054	\$36,469

## VOLUNTEER AND IN KIND DONATIONS

**488**  
TOTAL HOURS

**3,980 LBS** of Food Donated  
**7** New Volunteers  
**16** Donation Drives Completed  
**22** # of Speaking Engagements

## SOCIAL MEDIA STATISTICS

**35,169**

IMPRESSIONS

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

**2,202**

ENGAGEMENT

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

**326**

AVERAGE REACH

*Average # of unique users per post*

**106**

POSTS

## SPECIAL ADVANCEMENT UPDATES:

- Community Events this month included: Fridley 49er Day, Columbia Heights Art Fair, Blaine Festival, PRIDE
- Summer Kick-Off Challenge began for \$15,000 and 15,000 lbs of food



Providing Pathways to End Youth Homelessness

# Program Snapshot May 2024

## HOPE 4 Youth Center Youth Statistics

**367**

H4Y Center Visits  
Children Visits = 88  
Total Visits = 455  
YTD Youth Visits = 1480

**156**

Unique Youth  
Under 18 = 4  
YTD Youth = 314

**28**

New Enrollments  
YTD = 124

### H4Y Center Community Referrals

Basic Needs	9
Education	0
Emergency Shelter	7
Employment	8
Financial Assistance	11
Health (physical, mental, etc.) Support	0
Housing	7
Legal Support	5
Parenting Support	1
Domestic Violence	0

**Total Community Referrals = 48**

### Case Management Services – All Programs

**122 Youth Received 222 Hours of Case Management Services**

H4Y Center: 109 (70%) - youth received CM  
H4Y Center: 152 (97%) - youth received basic needs supports

### H4Y Center On-Site Resources

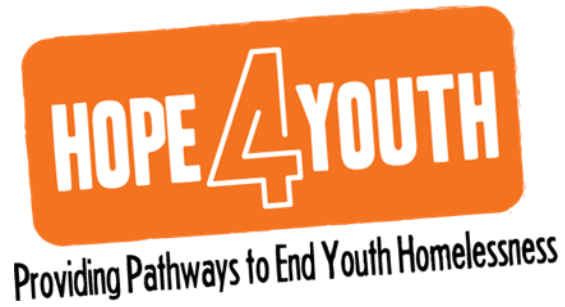
Transportation Supports =	21
Amount of Transportation Supports =	<b>\$400</b>
Food Shelf Visits =	305
Clothing Closet Visits =	135
Hygiene Closet Visits =	268
Meals Eaten =	212
On-Site Professional Services =	35

### HOPE Place Youth Statistics - 13 youth served

- 1 open units, 1 move-out, 1 move in (at full capacity)
- 7 residents continue to work on a career path (retail, retail management, industrial manufacturing, mental health specialist)
- 9 residents are working (7 FT, 2 PT)
- 1 enrolled in FT HS
- 1 enrolled in college
- 1 enrolled in beauty school
- 2 enrolled in GED Program
- 3 are receiving health support (physical, mental)
- 11/11 passed monthly room checks
- 6 Career Force Connections

### H4Y Center Parenting Youth

Number of Children Visits = 88  
Youth w/Children present = 35 (22%)  
Baby Products Provided = 5  
Community Referrals Parenting Support = 1



## MISSION OUTCOME – May 2024

**Participants Assisted w/Housing Stability = 22**

Prevention (assisted in maintaining current housing) = 1

Rapid Rehousing (assisted in finding permanent housing) = 1

H4Y Housing Stability Assistance (rent and deposits) = 2

HOPE Place New Resident = 1

HOPE Place Successful Completion = 1

Host Homes (assisted youth in alternative housing option) = 2

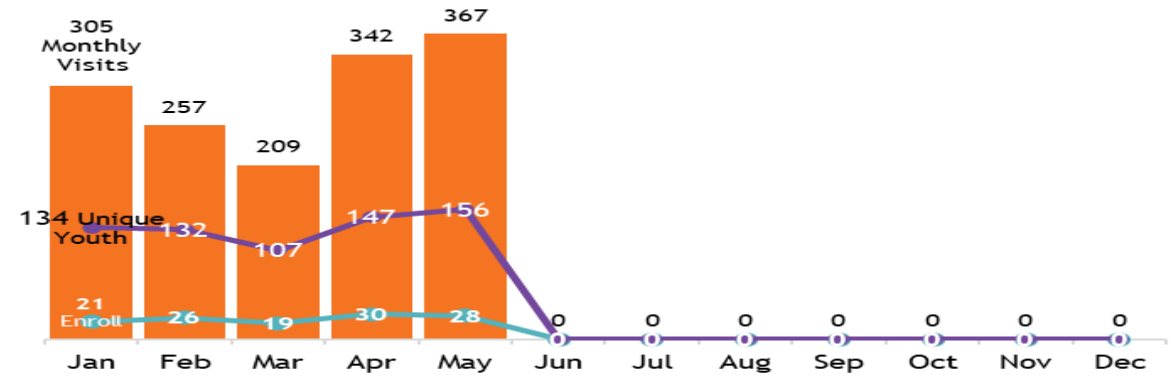
Referrals for Transitional or Permanent Housing = 7

Community Referrals for Emergency Shelter = 7

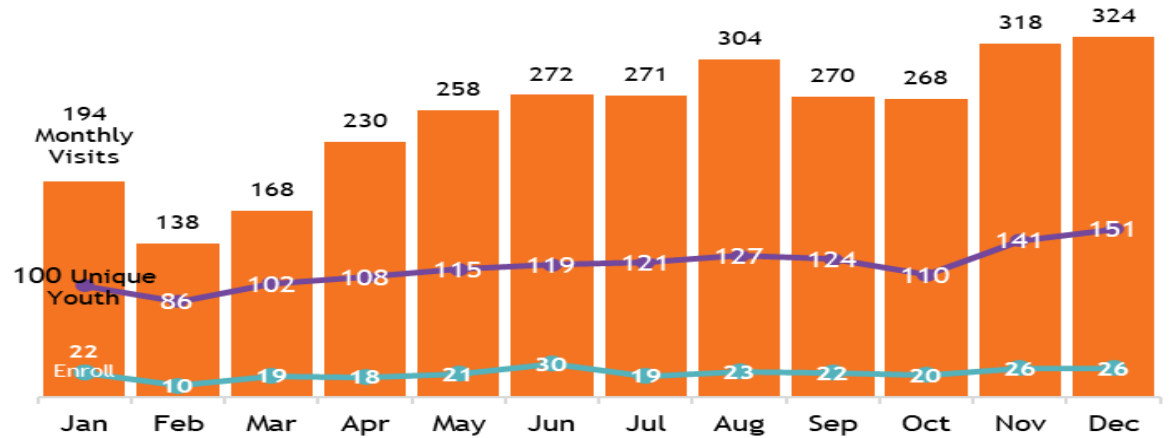
Dollars toward rent supports = **\$3018**

## Year Over Year H4Y Center Data

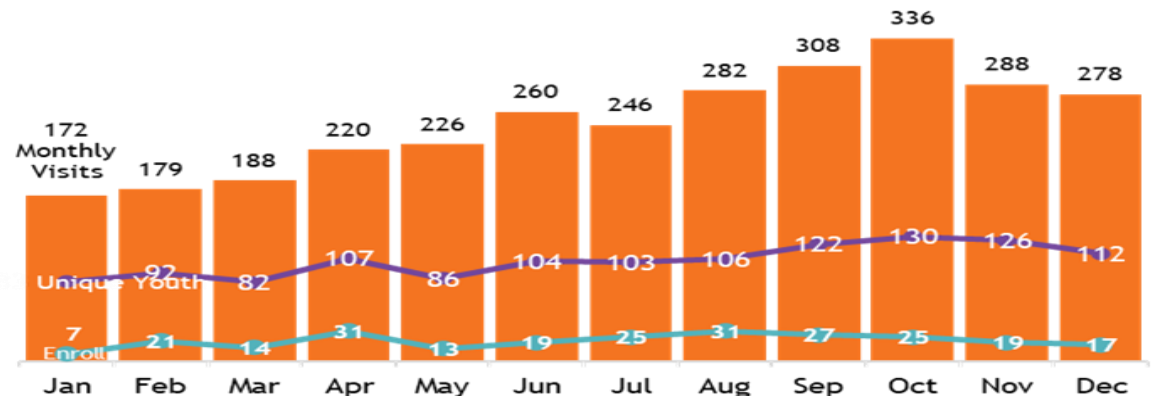
2024



2023



2022





Providing Pathways to End Youth Homelessness

# Program Snapshot June 2024

## HOPE 4 Youth Center Youth Statistics

**367**

H4Y Center Visits  
Children Visits = 60  
Total Visits = 427  
YTD Youth Visits = 1847

**152**

Unique Youth  
Under 18 = 4  
YTD Youth = 333

**32**

New Enrollments YTD = 156

### H4Y Center Community Referrals

Basic Needs	11
Education	4
Emergency Shelter	9
Employment	7
Financial Assistance	11
Health (physical, mental, etc.) Support	2
Housing	2
Legal Support	0
Parenting Support	4
Domestic Violence	1

**Total Community Referrals 51**

### Case Management Services – All Programs

**110 Youth Received 254 Hours of Case Management Services**

H4Y Center: 100 (66%) - youth received CM  
H4Y Center: 150 (99%) - youth received basic needs supports

### H4Y Center On-Site Resources

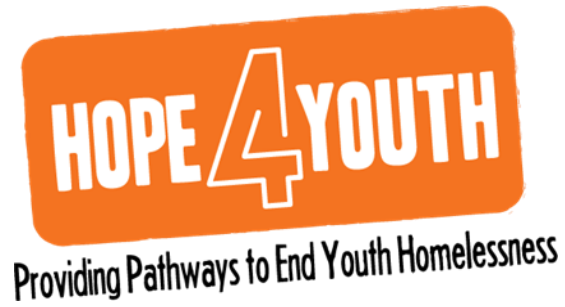
Transportation Supports =	23
Amount of Transportation Supports =	<b>\$376</b>
Food Shelf Visits =	285
Clothing Closet Visits =	121
Hygiene Closet Visits =	248
Meals Eaten =	204
On-Site Professional Services =	39

### HOPE Place Youth Statistics - 13 youth served

- 1 open unit, 1 move-out, 0 move in
- 7 residents continue to work on a career path (childcare, retail management, retail, industrial manufacturing, mental health specialist)
- 9 residents are working (6 FT, 3 PT)
- 1 enrolled in FT HS and received HS diploma in June
- 1 enrolled in college
- 1 enrolled in beauty school
- 2 enrolled in GED Program
- 4 are receiving health support (physical, mental)
- 12/12 passed monthly room checks
- 4 Career Force Connections

### H4Y Center Parenting Youth

Number of Children Visits = 60  
Youth w/Children Present = 35 (23%)  
Baby Products Provided = 25  
Community Referrals Parenting Support = 4



## MISSION OUTCOME – June 2024

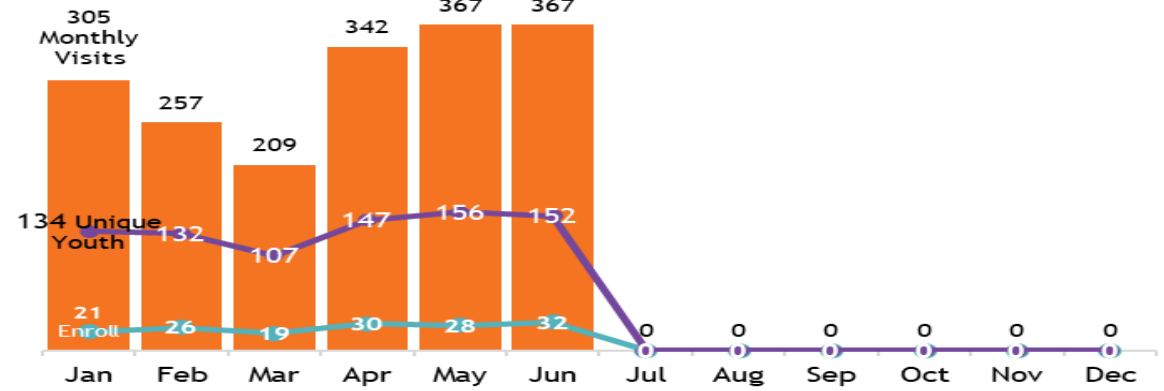
### Participants Assisted w/Housing Stability = 23

- Prevention (assisted in maintaining current housing) = 1
- Rapid Rehousing (assisted in finding permanent housing) = 2
- H4Y Housing Stability Assistance (rent and deposits) = 5
- HOPE Place New Resident = 0
- HOPE Place Successful Completion = 1
- Host Homes (assisted youth in alternative housing option) = 2
- Referrals for Transitional or Permanent Housing = 2
- Community Referrals for Emergency Shelter = 9

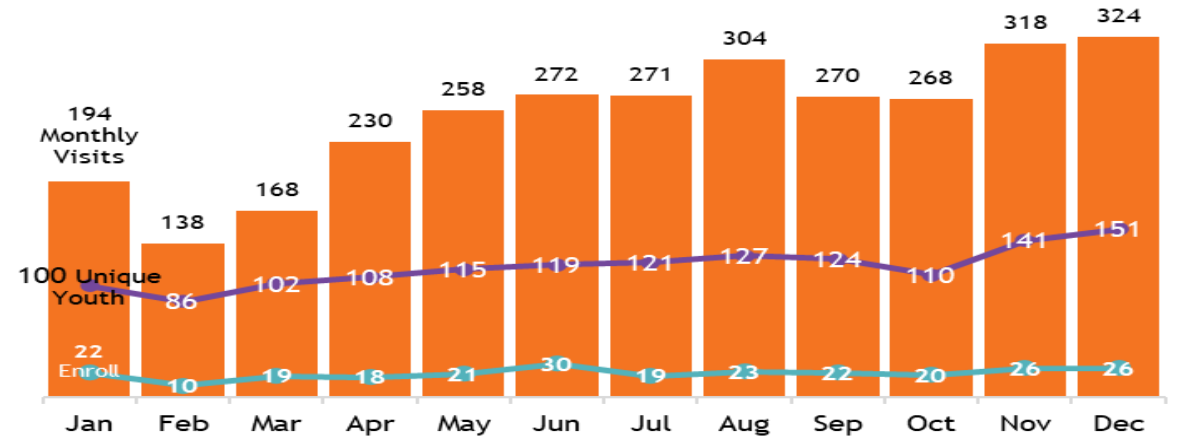
Dollars toward rent supports = **\$5,345**

## Year Over Year H4Y Center Data

2024



2023



2022

