

# **2020-2021 Annual Report**

To the Community

A L A S K A



**FAMILY**  
S E R V I C E S

“In service to Alaskans, families, and communities to collectively create a better tomorrow.”

November 16, 2021

**Alaska Family Services, Inc.**  
**Annual Meeting**  
**November 16, 2021**

---

	Table of Contents	
Agenda		3
Board of Directors 2020 – 2021		4
Board Chairs 1979 – 2021		5
President/CEO Letter		6
Alaska Family Services Client Satisfaction Survey		7
Financial Statements		28

# **Alaska Family Services, Inc.**

**Annual Meeting  
November 16, 2021**

---

## **Agenda**

Board Chair Welcome- 6:15

Approval of Annual Meeting Agenda

Introduction of Board Officers

CEO Comments- 6:25

Conversation on the work of Mat-Su Health Foundation's Health Equity Committee

Dinner Conversation- 6:40

## **Board of Directors 2020-2021**

Kenni Linden, Chair

Deborah Retherford, Vice Chair

Nichelle Henry, Secretary/Treasurer

Anthony April, Director

Imran Chaudhry, Director

Casey Cook, Director

Katie Ellsworth, Director

Jackie Kenshalo, Director

Ryan Lonergan, Director

Lisa Wade, Director

Vanessa White, Director

**Board of Director Chairs  
July 1979 thru  
November 2021**

Name		Years Served
Gaye Pulley		1979-1981
Carolyn Covington		1981-1985
Martie Rozkdal		1985-1996
Valerie Mittelstead		1996-2000
Melissa Toffolon Weiss		2000-2001
Susan Parsons Herman		2001-2002
Dr. Susan Lemagie		2002-2005
Patricia Chesbro		2005-2008
Gabriel Layman		2008-2010
Angella Long		2010-2012
Dr. Harry Banks		2012-2017
Kenni Linden		2017-2021
Dr. Donn Bennice	<b>President/CEO</b>	2002-2018
Desiré Shepler; MPH		2019*

## CEO Letter

Dear Partners and Friends,

2021 was another year of change for Alaska Family Services. Some changes were the result of outside forces, such as the COVID-19 pandemic and the May 2021 cyberattack on the Department of Health and Social Services website, which demanded flexibility in our service delivery model. Other changes were part of our ongoing journey to embrace best practices and strive for excellence.

We've been preparing for our 2022 reaccreditation with the Council on Accreditation since December of 2020. Through this process we've recommitted to providing the highest standard of care while implementing sound financial, administrative, operational, and oversight practices. At times this has meant revising existing policies and practices but more often it's meant documenting the sound practices and systems already in place across Alaska Family Services. It's been a team effort in continuous quality improvement and an exciting opportunity to ensure we keep client and staff satisfaction at the forefront of everything we do.

With this focus on staff and clients in mind we also revised both our Client and Staff Satisfaction surveys. These surveys now ask questions that directly tie to Alaska Family Services' ends policies and core values. Our ends policies are statements about the purpose of Alaska Family Services and the benefits we seek to create through our mission. Our core values answer the important question of how we plan to achieve our mission. When we ask both our staff and those we serve how we're doing when it comes to achieving our ends and living our values we have concrete data to hold ourselves accountable. The results of the Client Satisfaction Survey are included in this report as well as on our website. The results of the Staff Satisfaction Survey will be available on our website shortly.

Speaking of our website, our new Alaska Family Services website went live in August! The new website offers streamlined navigation and has a wealth of program information so current and potential clients easily find what they need. For interested community members there's an about tab with information about who we are, what's important to us, and how to join the Alaska Family Services team. And, excitingly, there's a donate tab that makes it easy to financially support our mission and our work. You can check out the new website at [www.akafs.org](http://www.akafs.org).

Alaska Family Services' successes over the past year were only possible because of our committed employees. I am incredibly grateful for our employees and am honored to continue building the future of Alaska Family Services with them.

Sincerely,



Desiré Shepler, MPH  
President/CEO  
Alaska Family Services

## Alaska Family Services' 2021 Client Satisfaction Survey

### Methodology

#### *Survey Development*

Alaska Family Services' Performance and Quality Improvement (PQI) Committee began planning development of the client survey in December of 2020. Committee members interviewed all program managers about the type and frequency of client surveys used in each program and gathered input on the ideal survey process (i.e. survey content, timing, and format). Next, the Operations Director prepared a draft survey instrument based on AFS ends policies. The PQI Chair reviewed current COA standards to ensure that the survey met Council on Accreditation (COA) requirements. Following a round of revisions by the committee, program managers had the opportunity to review and add program-specific survey questions to the draft. The survey was revised once more, sent out for final review, and tested with clients in three programs to gather client feedback, ensure question clarity and make sure the survey did not take more than a few minutes to complete. The survey was finalized in late February. A copy of the survey instrument is included at the end of this report.

#### *Survey Fielding*

In February and March, the committee finalized the fielding plan for the survey, including incentives participation.<sup>1</sup> After considering multiple methods, the committee decided on a mixed-methods approach of paper and online survey based on input from all program managers. The CEO converted the survey to an online instrument. The committee developed target goals for all programs based on a percentage of the number of annual participants. The survey was launched on March 15, 2021. Survey completion numbers were shared monthly with program managers. The survey closed on May 15, 2021.

#### *Results*

A total of 175 of Alaska Family Services clients completed the survey. Gathering feedback from clients about their experience with Alaska Family Services has been and continues to be critically important to us. Client feedback helps us evaluate our services, develop performance targets, and identify opportunities to better serve our communities. We thank the individuals who took the time to participate in this survey.

#### *Dissemination of Results*

Preliminary results were shared with the board at the Annual Board Retreat. Program specific results were shared in summary reports with each program manager and program team. Agency level survey results were shared on the AFS website, via social media, and as part of the COA re-accreditation process.

---

<sup>1</sup> Following the close date of the survey, the PQI Committee raffled off four \$50 Fred Meyer gift cards to respondents who entered their email in the raffle.

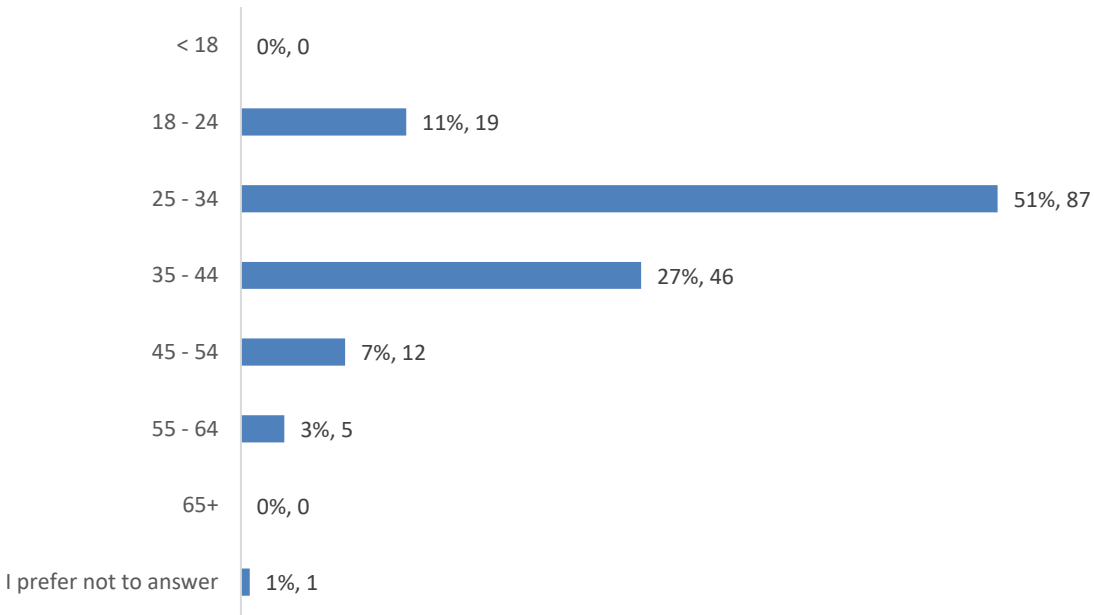
## Overall Agency Results

### Demographics

#### Age

The majority of AFS clients who responded to the survey are between the ages of 25 and 34 (87 percent).

Figure 1. What is your age in years?



#### Gender Identity

Nearly three-quarters of clients who responded to the survey identified as female (74 percent).

Table 1. With which gender(s) do you most identify? (select all that apply)

Selected Answer	# of Responses	% Responses
Female	126	74%
Male	35	21%
Non-binary	1	1%
Another gender option not listed here	2	1%
I prefer not to answer this question	5	3%
<b>Total</b>	<b>169</b>	<b>100%</b>

Note: Six respondents did not answer this question.



### *Interest in LGBTQ+ Programming*

AFS asked respondents about their interest in programming specific to the LGBTQ+ community. Thirteen percent of respondents indicated interest.

*Table 2. Would you be interested in programming specific to the LGBTQ+ community?*

<b>Response</b>	<b># of Responses</b>	<b>% Responses</b>
Yes	22	13%
No	145	86%
No Response	8	1%
<b>Total</b>	<b>175</b>	<b>100%</b>

### *Community of Residence*

Most survey respondents live in Wasilla (44 percent), followed by Anchorage (29 percent) and Palmer (16 percent).

*Table 3. Where do you live?*

<b>Community</b>	<b># of Responses</b>	<b>% Responses</b>
Wasilla	74	44%
Anchorage	49	29%
Palmer	28	16%
Willow	3	2%
Talkeetna	2	1%
Kenai	2	1%
Homer	1	1%
Chickaloon	0	0%
Cordova	0	0%
Valdez	0	0%
Seward	0	0%
Other	10	6%
<b>Total</b>	<b>169</b>	<b>100%</b>

Note: Other responses were Big Lake (5), Houston (4), and Eagle River (1).

### *Race & Ethnicity*

When asked to identify the race and ethnicity categories that best described their identity, 11 percent of respondents identified as more than one race or ethnicity, and 3 percent identified as with a group not referenced in the question. Over half of survey respondents identified as White (53 percent), and one-fifth identified as Alaska Native or American Indian (20 percent).

*Table 4. What categories best describe you? [select all that apply]*

<b>Race / Ethnicity</b>	<b># of Responses</b>	<b>% of Responses</b>
White—For example, German, Irish, English	109	53%
American Indian or Alaska Native—For example, Tlingit, Athabaskan, Blackfeet Nation	40	20%
Black or African American—For example, Jamaican, Haitian, Nigerian	17	8%
Hispanic or Latino—For example, Mexican or Mexican American, Cuban, Salvadoran	9	4%
Asian—For example, Chinese, Filipino, Vietnamese, Korean	6	3%
Another race, ethnicity or origin, please specify	5	3%
Native Hawaiian or Other Pacific Islander—For example, Native Hawaiian, Samoan, Tongan	3	1%
Middle Eastern or North African—For example, Lebanese, Iranian, Egyptian	1	1%
I prefer not to answer this question	10	5%
No Answer	5	2%
<b>TOTAL</b>	<b>205</b>	<b>100%</b>

Note(s): Other responses were Hmong, Peruvian, French & Polish, Native American, and Italian. Eighteen respondents (11% of respondents) selected more than one category in their response to this question.

### *Program Participation*

Respondents were asked about which programs they had used at AFS. Clients could select any number of programs. Almost half of clients who responded to the survey had participated in more than one AFS program (46 percent), ranging from 2 programs up to 8 programs. Clients who participated in the survey had participated in 1.9 AFS programs on average.

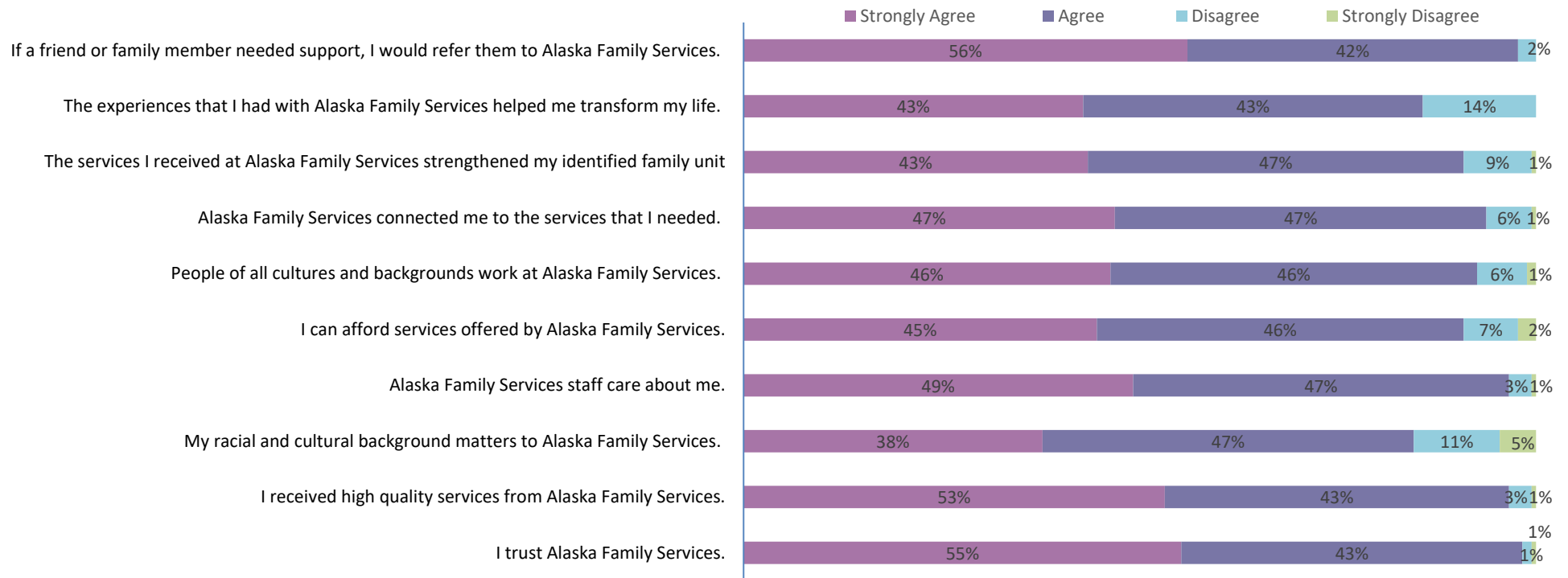
*Table 5. What programs have you used at Alaska Family Services? [select all that apply]*

<b>Program</b>	<b># of Responses</b>	<b>% of Responses</b>
Child Care Assistance-Anchorage	51	15%
WIC-Wasilla	48	14%
Child Care Assistance- Wasilla	37	11%
Alcohol Safety Action Program (ASAP)	27	8%
Domestic Violence and Sexual Assault Services	27	8%
Special Santa	24	7%
WIC-Palmer	21	6%
Thanksgiving Baskets	18	5%
Family Support	16	5%
Work Services & Job Development	13	4%
Breastfeeding Peer Counselors	11	3%
Anger Management	10	3%
Behavioral Health Treatment Center	10	3%
Family Contact	9	3%
Circles of Support	7	2%
Legal Advocate	6	2%
Batterer's Intervention Program	5	1%
Parents as Teachers	3	1%
FIT Court Family Contact	2	1%
WIC- Kenai	2	1%
WIC-Homer	1	.3%
WIC-Seward	0	0%
No Response	3	1%
<b>Total</b>	<b>351</b>	<b>100%</b>

## Survey Responses

Client responses to survey questions related to AFS ends policies were very positive. For all questions, over 80 percent of respondents reported strong agreement or agreement with the question.

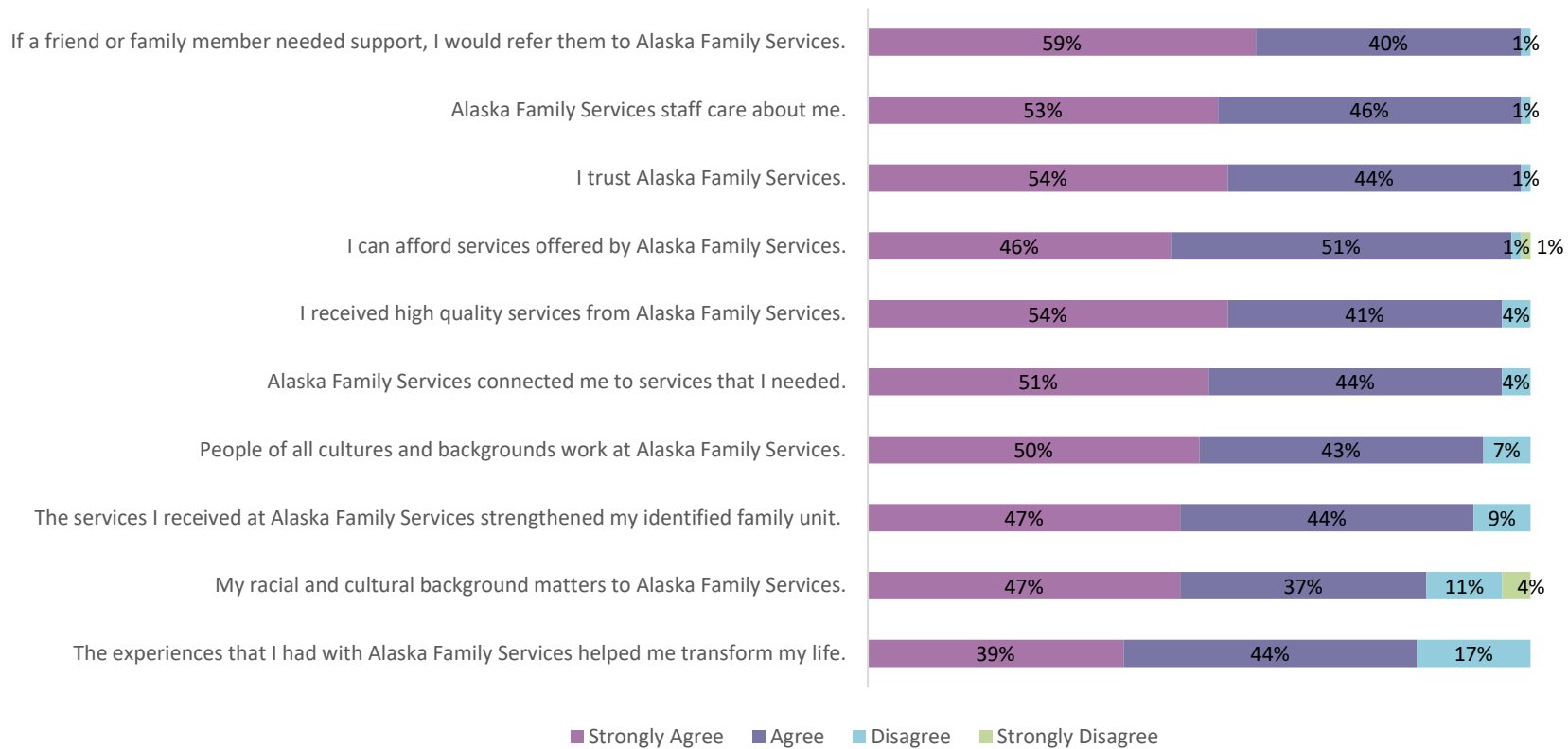
Figure 2. Summary Results for Questions 1-10



## WIC Results

A total of 72 clients said that they participated in WIC and 11 clients said they utilized Breastfeeding Peer Counselors. WIC results include respondents who indicated they participated in WIC at all WIC locations and respondents who utilized Breastfeeding Peer Counselors. Client responses to survey questions related to AFS ends policies were very positive. For all questions, over 80 percent of respondents reported strong agreement or agreement with the question.

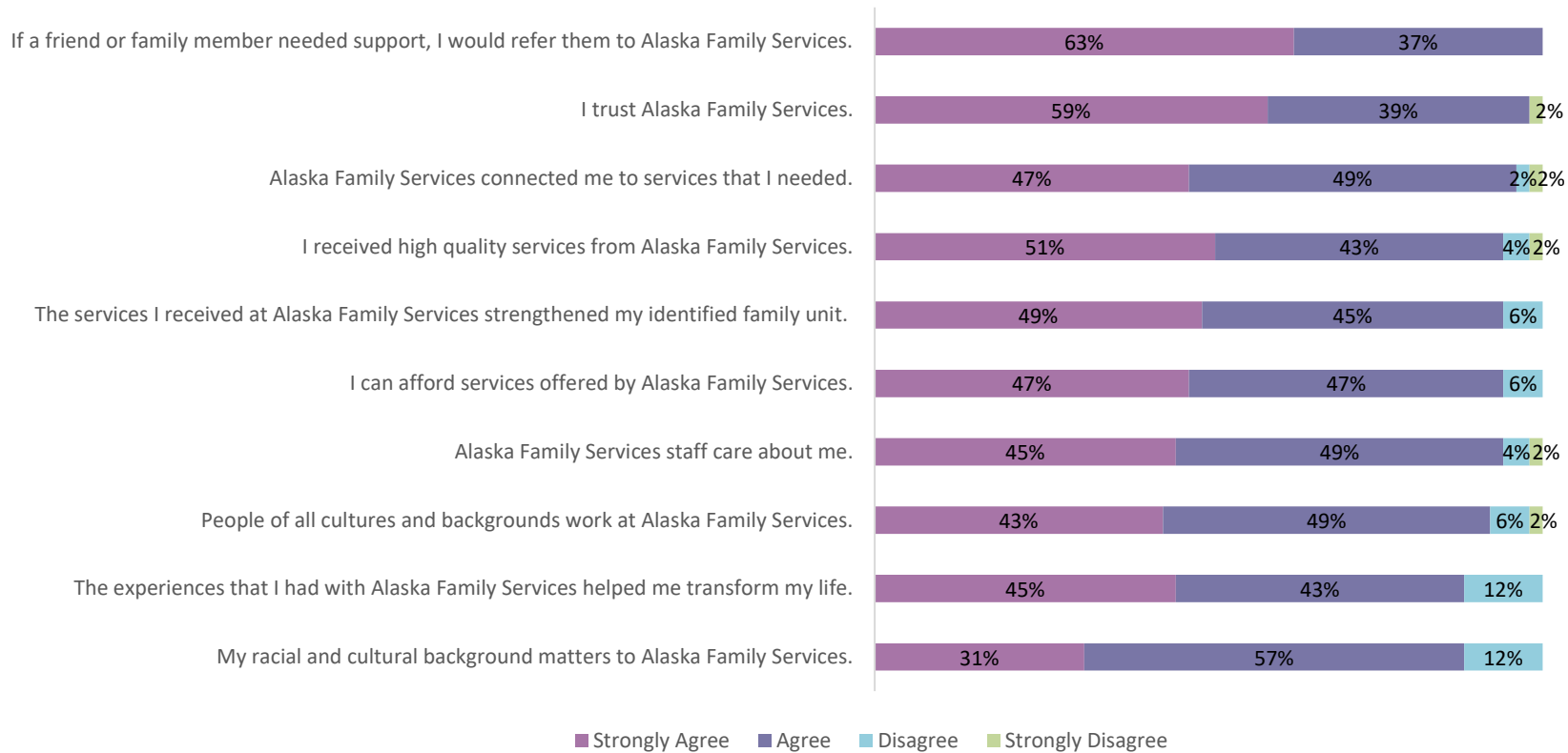
Figure 3. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in WIC and Breastfeeding Peer Counselors.



## Anchorage Child Care Assistance Program (CCAP) Results

A total of 51 clients said that they participated in CCAP Anchorage. Client responses to survey questions related to AFS ends policies were very positive. For all questions, over 80 percent of respondents reported strong agreement or agreement with the question.

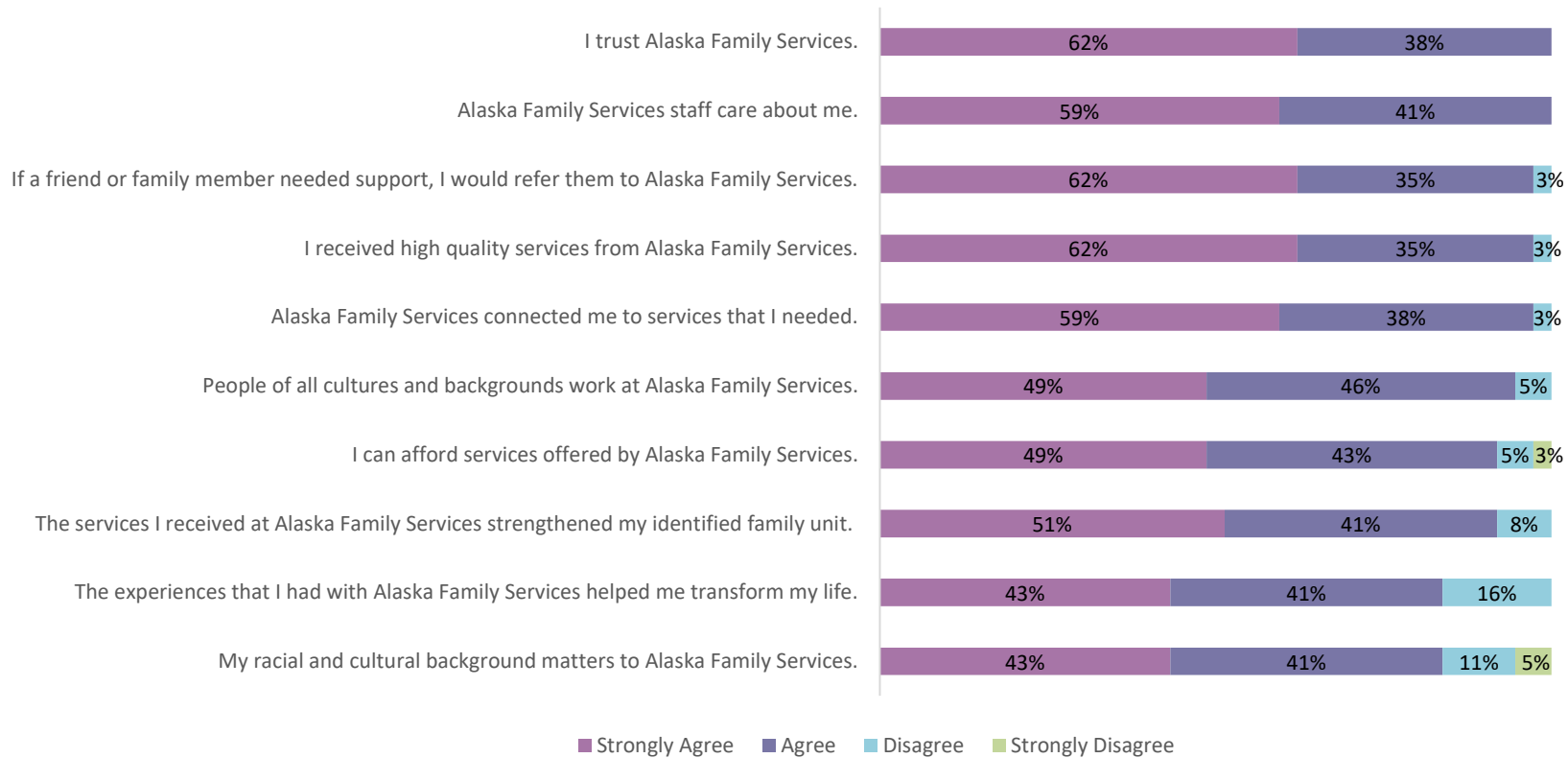
Figure 4. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in CCAP Anchorage.



## Wasilla Child Care Assistance Program (CCAP) Results

A total of 37 clients said that they participated in CCAP Wasilla services. Client responses to survey questions related to AFS ends policies were very positive. For all questions, 80 percent of respondents and above reported strong agreement or agreement with the question.

Figure 5. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in CCAP Wasilla.

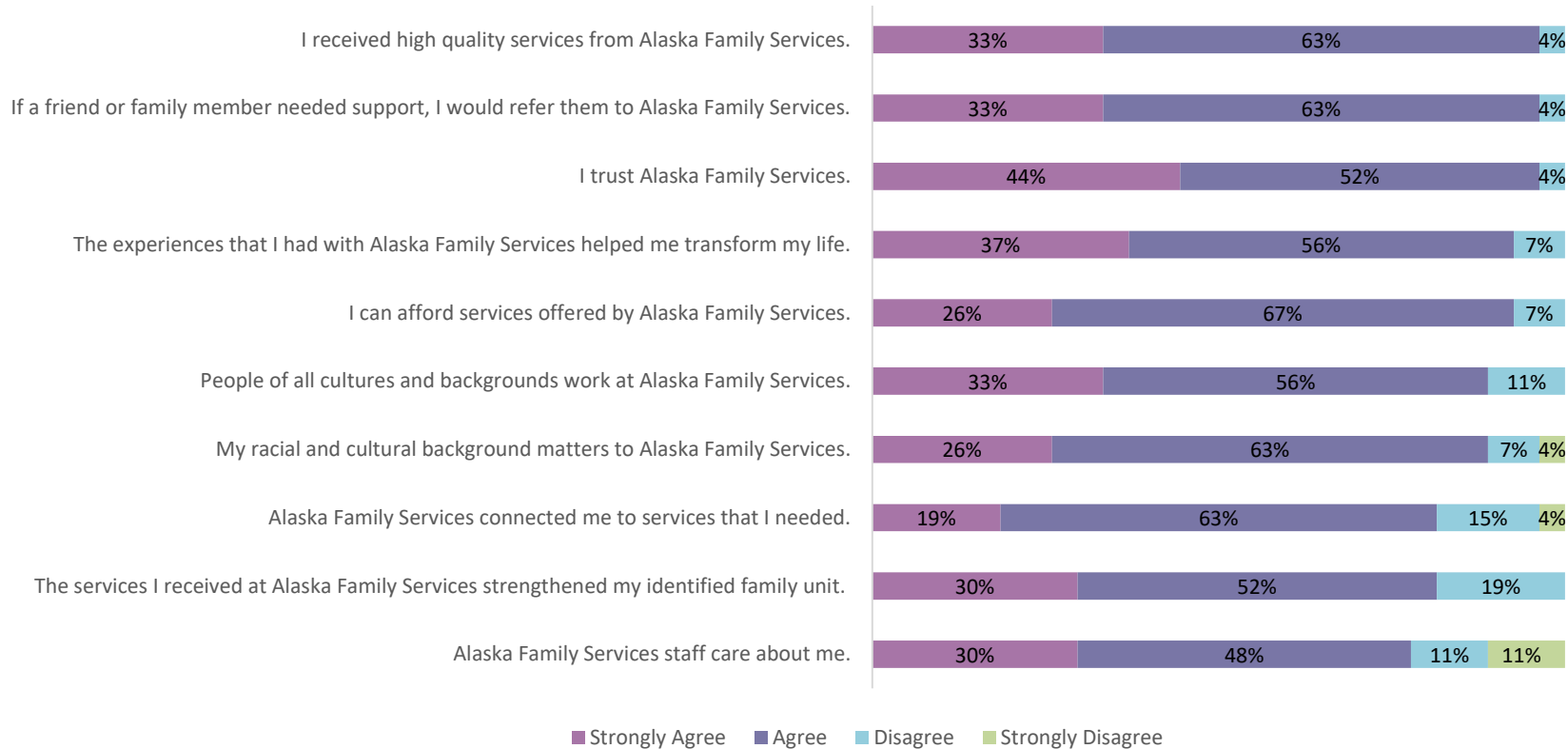


I

## Alcohol Safety Action Program (ASAP) Results

A total of 27 clients said that they participated in ASAP services. Client responses to survey questions related to AFS ends policies were very positive. For all but one question, 80 percent of respondents and above reported strong agreement or agreement with the question.

Figure 6. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in ASAP.

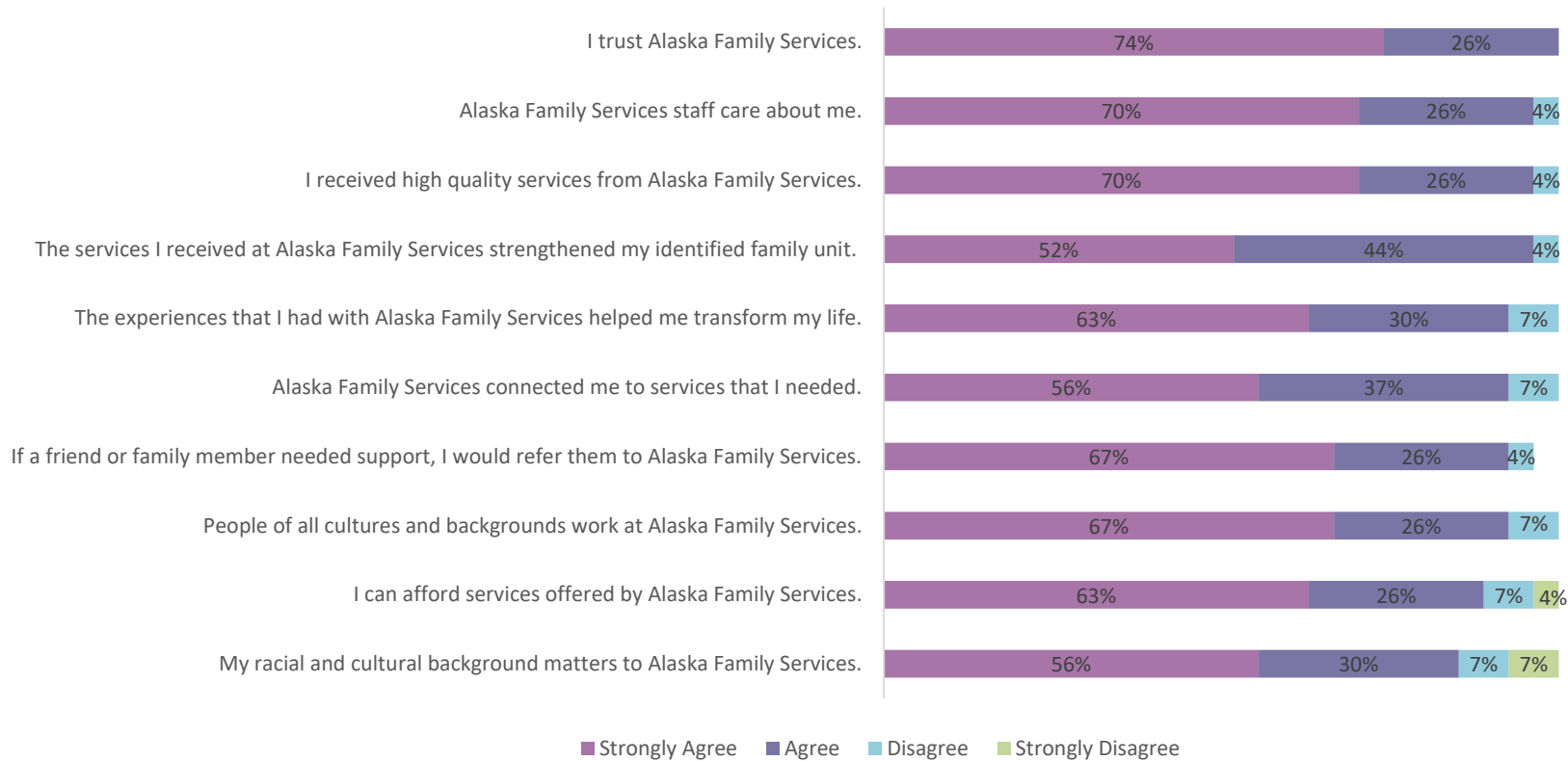




## Domestic Violence and Sexual Assault (DVSA) Results

A total of 27 clients said that they participated in DVSA Services and 6 clients said they utilized the Legal Advocate. DVSA results include respondents who indicated they participated in DVSA Services and respondents who utilized the Legal Advocate. Client responses to survey questions related to AFS ends policies were very positive. For all questions, 80 percent of respondents and above reported strong agreement or agreement with the question.

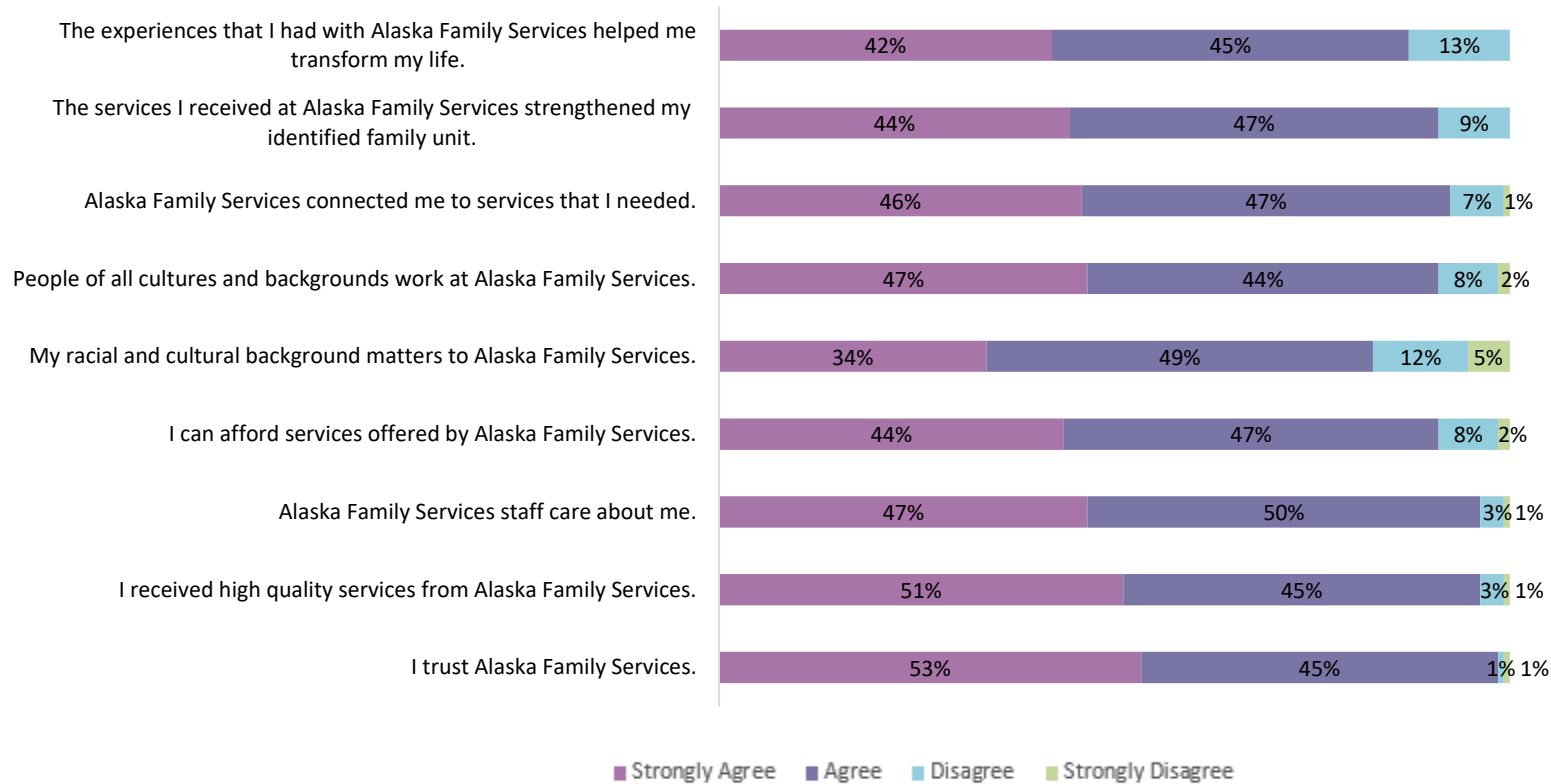
Figure 7. Summary Results for Questions 1-10  
 Base: Clients who indicated they participated in DVSA Services and Legal Advocate.



## Special Santa Results

A total of 24 clients said that they participated in Special Santa. Client responses to survey questions related to AFS ends policies were very positive. For all questions, 80 percent of respondents and above reported strong agreement or agreement with the question.

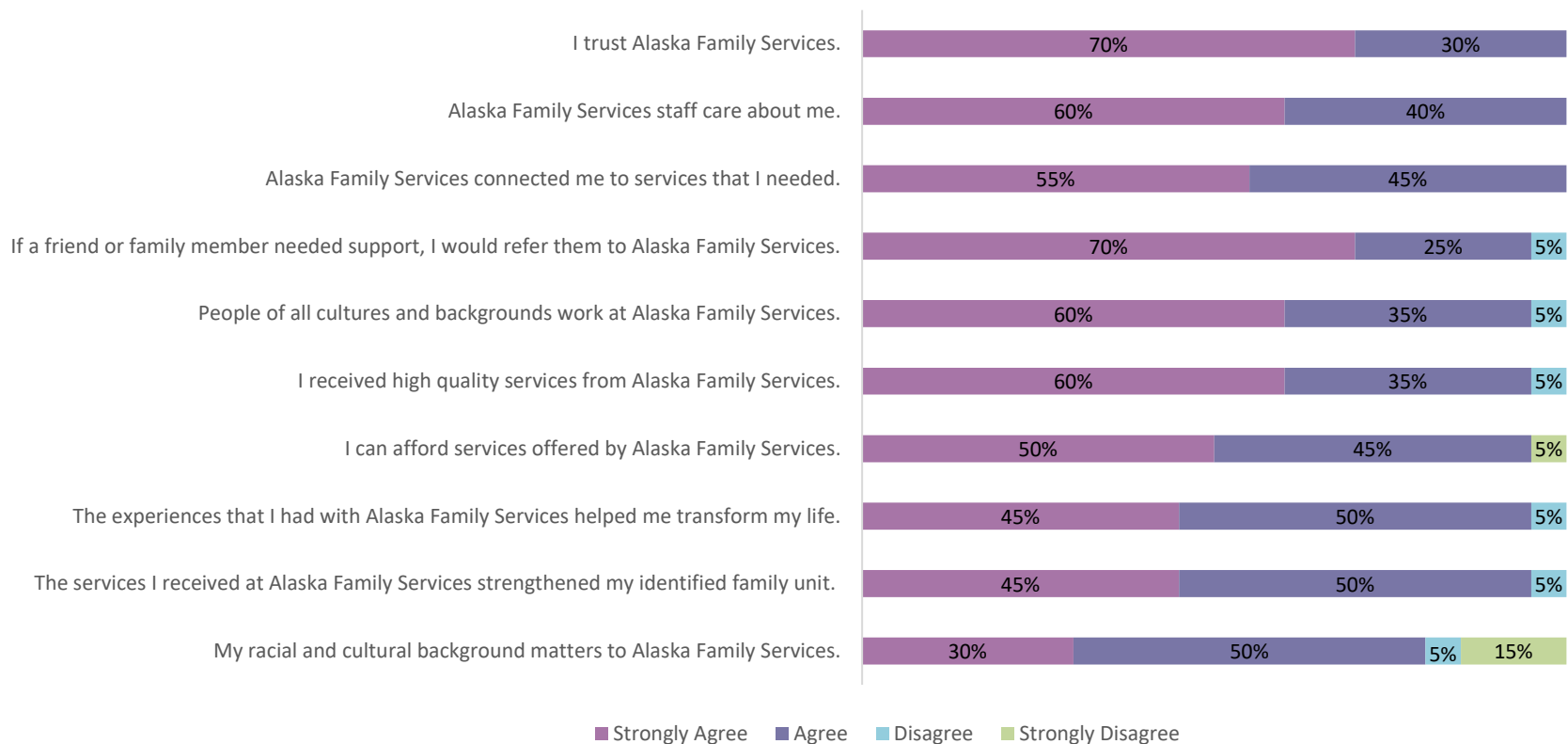
*Figure 8. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in Special Santa.*



## Family Support and Preservation Program (FSPP) Results

A total of 16 clients said that they participated in Family Support, 9 clients participated in Family Contact, 7 clients participated in Circles of Support, 3 clients participated in Parents as Teachers, and 2 clients participated in FIT Court Family Contact. FSPP results include respondents who indicated they participated in Family Support, Family Contact, Circles of Support, Parents as Teachers, and FIT Court Family Contact. Client responses to survey questions related to AFS ends policies were very positive. For all questions, 80 percent of respondents and above reported strong agreement or agreement with the question.

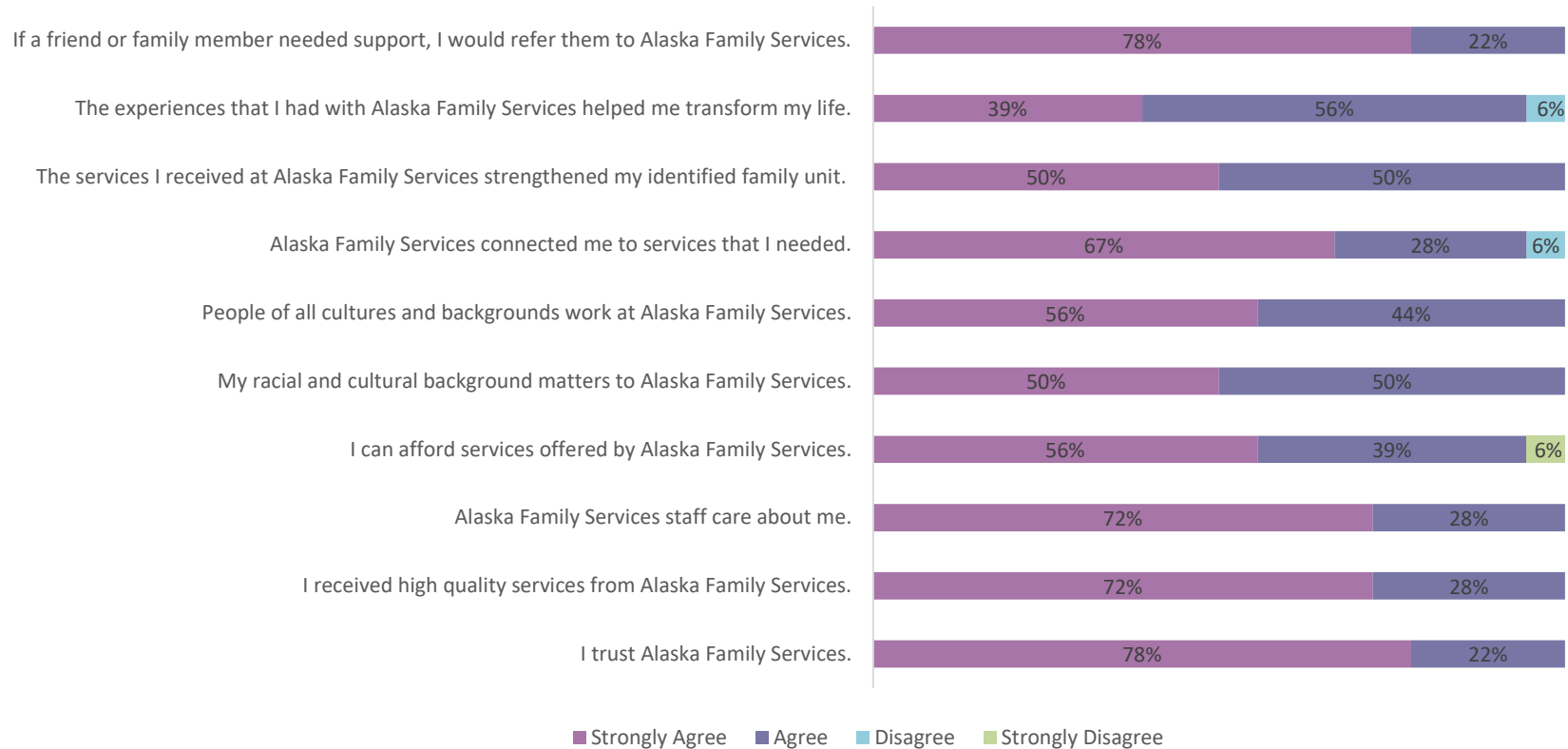
Figure 9. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in FSPP services.



## Thanksgiving Baskets Results

A total of 18 clients said that they participated in Thanksgiving Baskets. Client responses to survey questions related to AFS ends policies were very positive. For all questions, 80 percent of respondents and above reported strong agreement or agreement with the question.

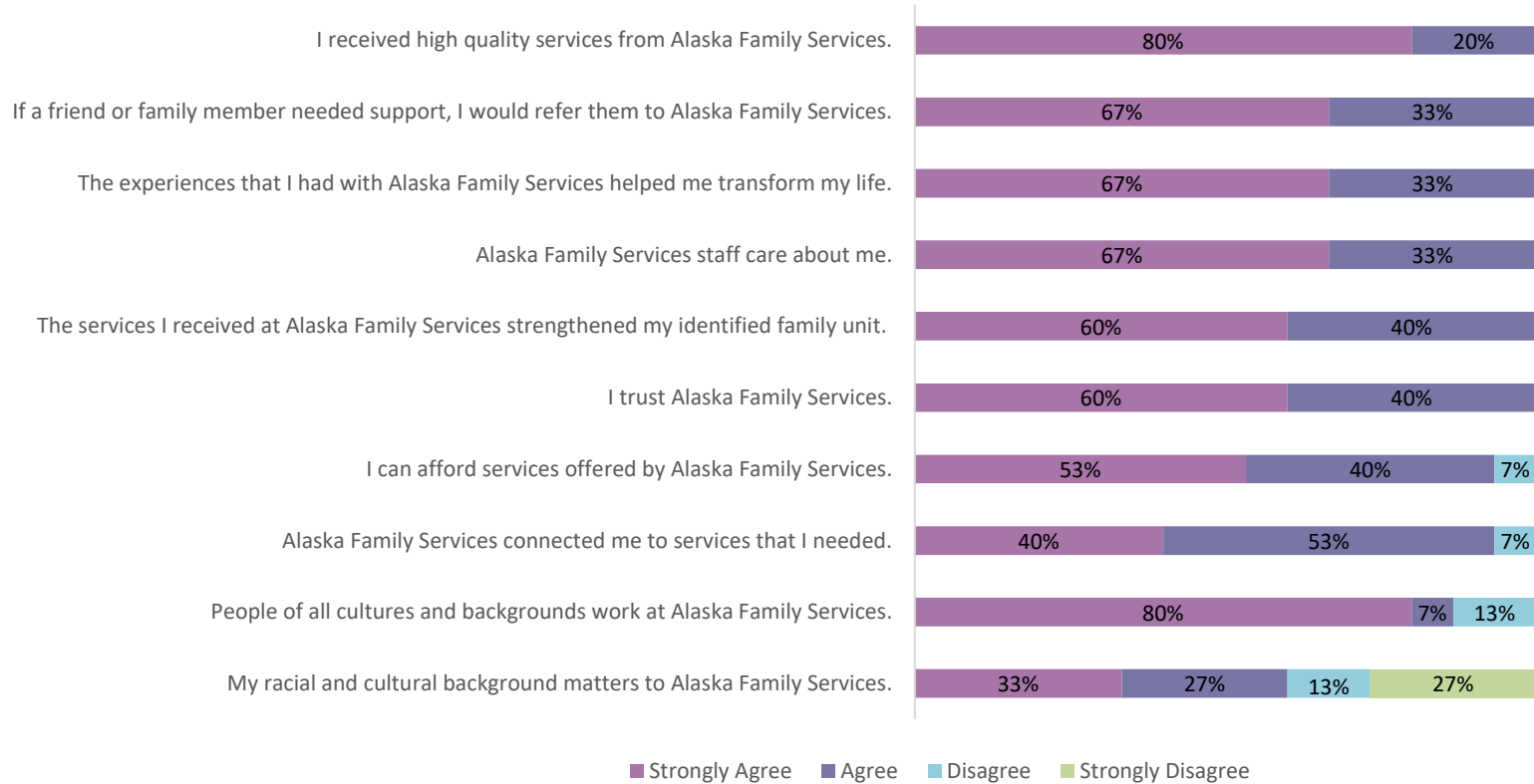
Figure 10. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in Thanksgiving Baskets.



## Family Violence Intervention Program (FVIP) Results

A total of 5 clients said that they participated in the Batterer’s Intervention Program and 10 clients participated in Anger Management. FVIP results include respondents who indicated they participated in the Batter’s Intervention Program and Anger Management. Client responses to survey questions related to AFS ends policies were very positive. For all but one question 80 percent of respondents and above reported strong agreement or agreement with the question.

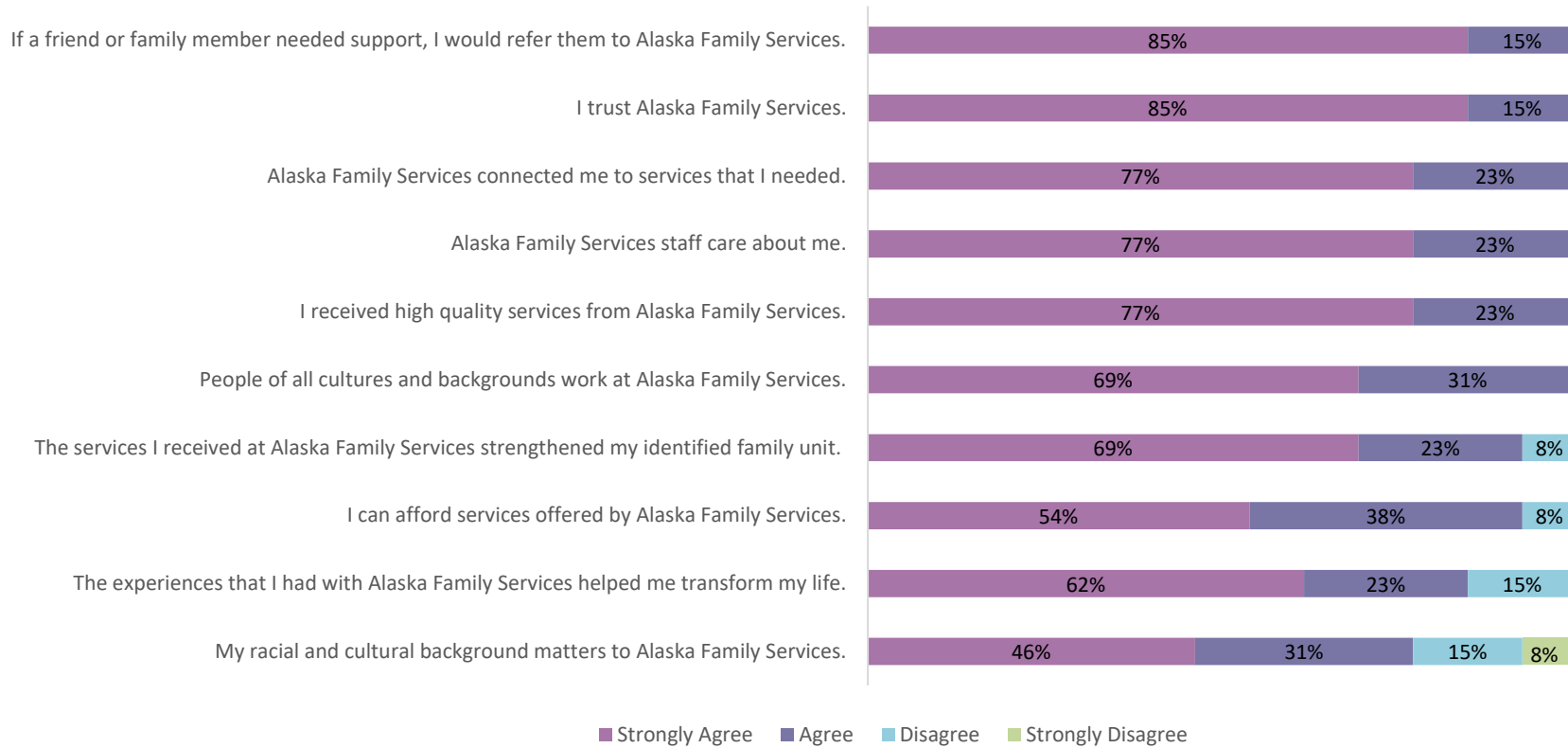
Figure 11. Summary Results for Questions 1-10  
 Base: Clients who indicated they participated in Batterer’s Intervention Program and Anger Management.



## Work Services and Job Development (WSJD) Results

A total of 13 clients said that they participated in WSJD. Client responses to survey questions related to AFS ends policies were very positive. For all but one question, 80 percent of respondents and above reported strong agreement or agreement with the question.

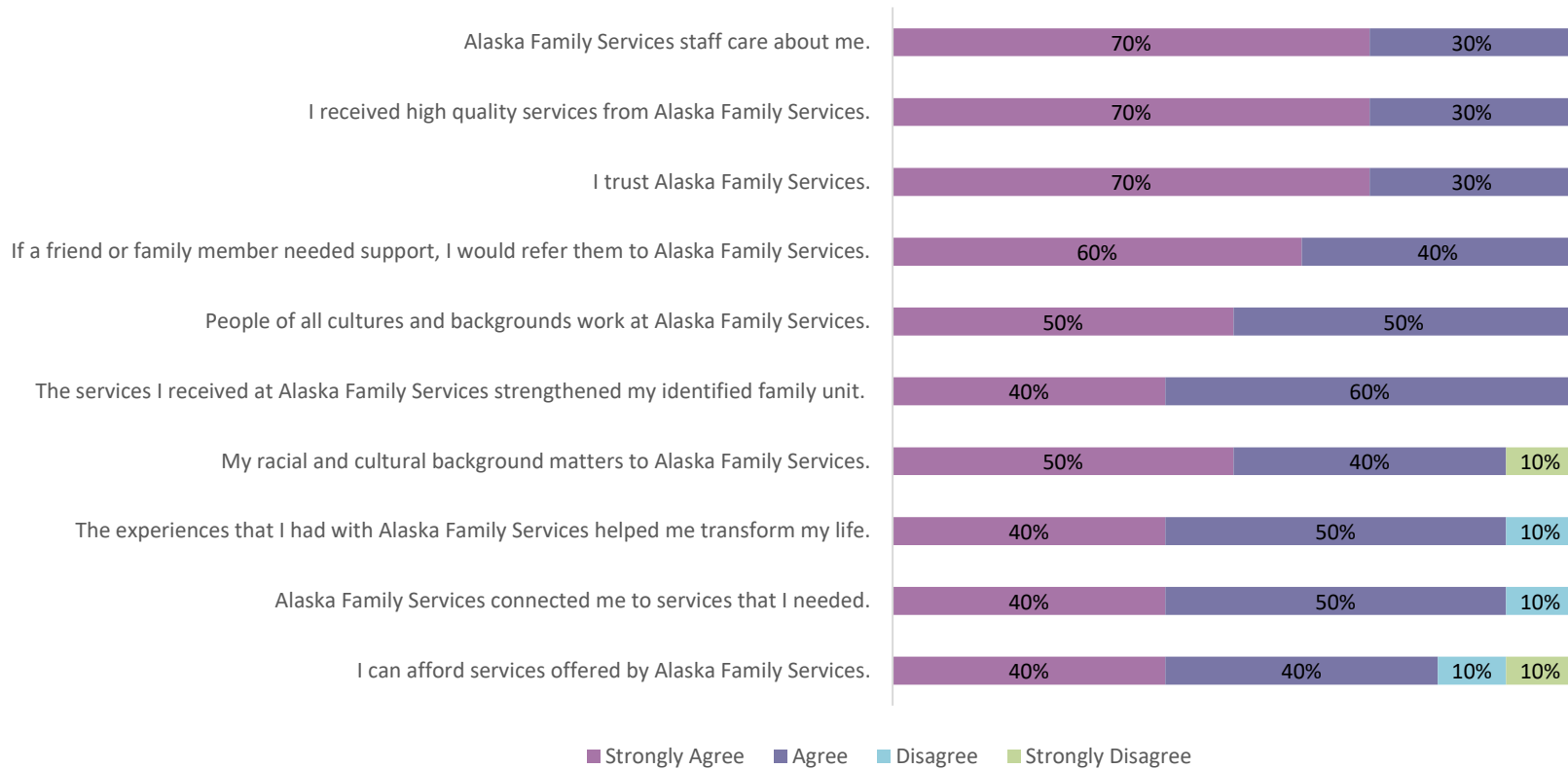
Figure 12. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in WSJD.



## Behavioral Health Treatment Center (BHTC) Results

A total of 10 clients said that they participated in BHTC services. Client responses to survey questions related to AFS ends policies were very positive. For all questions, 80 percent of respondents and above reported strong agreement or agreement with the question.

Figure 13. Summary Results for Questions 1-10  
Base: Clients who indicated they participated in BHTC services.



## Appendix

### Survey Instrument

1. I trust Alaska Family Services.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

2. I received high quality services from Alaska Family Services.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

3. Alaska Family Services staff care about me.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

4. I can afford services offered by Alaska Family Services.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

5. My racial and cultural background matters to Alaska Family Services.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---



6. People of all cultures and backgrounds work at Alaska Family Services.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

7. Alaska Family Services connected me to the services that I needed.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

8. The services I received at Alaska Family Services strengthened my identified family unit.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

9. The experiences that I had with Alaska Family Services helped me transform my life.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

10. If a friend or family member needed support, I would refer them to Alaska Family Services.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

Comments:

---

---

## Demographic Questions

11. What programs have you used at Alaska Family Services? [select all that apply]

- Alcohol Safety Action Program (ASAP)
- Behavioral Health Treatment Center
- Child Care Assistance – Wasilla
- Child Care Assistance – Anchorage
- Circles of Support
- Domestic Violence and Sexual Assault Services
- Family Support
- Family Contact
- Parents as Teachers
- FIT Court
- Batters Intervention Program
- Anger Management
- Legal Advocate
- WIC – Palmer
- WIC – Wasilla
- WIC – Kenai
- WIC – Homer
- WIC – Seward
- Breastfeeding Peer Counselors
- Work Services & Job Development
- Special Santa
- Thanksgiving Baskets

12. What is your age in years?

- Please specify: \_\_\_\_\_
- I prefer not to answer this question.

13. With which gender(s) do you most identify? [select all that apply]

- Man
- Woman
- Non-binary
- Another option not listed here. Please specify: \_\_\_\_\_
- I prefer not to answer this question.

14. Would you be interested in programming specific to the LGBTQ+ community?

- Yes
- No

15. Where do you live?

- Wasilla
- Palmer
- Talkeetna
- Chickaloon
- Willow
- Cordova
- Valdez
- Seward
- Anchorage
- Kenai
- Homer

16. Which categories best describe you? [select all that apply]

- American Indian or Alaska Native—For example, Tlingit, Athabaskan, Blackfeet Nation
- Asian—For example, Chinese, Filipino, Vietnamese, Korean
- Black or African American—For example, Jamaican, Haitian, Nigerian
- Hispanic or Latino—For example, Mexican or Mexican American, Cuban, Salvadoran
- Middle Eastern or North African—For example, Lebanese, Iranian, Egyptian
- Native Hawaiian or Other Pacific Islander—For example, Native Hawaiian, Samoan, Tongan
- White—For example, German, Irish, English
- Another race, ethnicity or origin, please specify: \_\_\_\_\_
- I prefer not to answer this question.

*Raffle Entry*

If you would like to be entered into the raffle for a \$50 Fred Meyer gift card, select this [link](#) to enter your name and email address. Your name will not be connected to your survey answers.

*[Include the following on the incentive link and survey main page.]*

Thank you for helping AFS learn and improve! Your input matters to us.

Like and follow our Facebook page!

Alaska Family Services, Inc.  
**Statement of Financial Position**  
As of June 30, 2021 and 2020

	<u>Jun 30, 21</u>	<u>Jun 30, 20</u>
<b>ASSETS</b>		
<b>Current Assets</b>		
Checking/Savings		
1100 · Unrestricted Cash	1,966,955.31	2,010,339.99
Total Checking/Savings	<u>1,966,955.31</u>	<u>2,010,339.99</u>
Accounts Receivable		
1210 · Accounts Receivable	281,772.37	493,439.30
1215 · ASAP-Accounts Receivable	79,897.09	62,845.09
1215.5 · Allownc for Doubtful Accts-ASAP	(42,666.35)	(30,457.50)
1216 · Reimbursements	(26.00)	(26.00)
1217 · Accts Rec -Treatment - In-House	52,889.65	66,948.86
1230 · Accounts Receivable - Treatment	(10,750.32)	(40,000.00)
1220 · Grants Receivable	661,150.75	362,708.10
Total Accounts Receivable	<u>1,022,267.19</u>	<u>915,457.85</u>
Other Current Assets		
1250 · Deposits	20,950.42	20,950.42
1260 · Prepaid Insurance	26,512.70	35,151.50
1270 · Prepaid Expenses	16,936.55	5,506.36
1290 · Undeposited Funds	300.00	0.00
Total Other Current Assets	<u>64,699.67</u>	<u>61,608.28</u>
<b>Total Current Assets</b>	<u>3,053,922.17</u>	<u>2,987,406.12</u>
<b>Fixed Assets</b>		
1310 · Furniture & Fixtures	131,880.41	131,880.41
1315 · Acc Deprec - Furn & Fixtures	(137,828.42)	(131,880.14)
1320 · Equipment	1,008,948.83	1,008,948.83
1325 · Acc Deprec - Equipment	(738,895.60)	(702,878.80)
1340 · 403 Building Improvements	891,703.74	891,703.74
1345 · Acc Deprec - 403 Bldg. Improv	(605,679.61)	(582,588.61)
1350 · Land	433,012.00	433,012.00
1352 · Behavioral Hlth Svcs Bldg	2,107,498.01	2,107,498.01
1353 · Accum Deprec - Behavioral Hlth	(684,936.84)	(632,249.40)
1370 · New Shelter Bldg-Women Shelter	1,031,035.26	1,031,035.26
1375 · Acc Deprec - New Shelter-Women	(472,697.96)	(448,224.92)
1380 · Support Services Building	1,121,735.50	1,121,735.50
1385 · Acc Deprec - Support Srv. Bldg.	(423,943.57)	(395,900.17)
1386 · Support Serv Bldg Addition	626,013.56	626,013.56
1387 · Accum Deprec - Sup Bldg Add	(183,891.54)	(168,241.14)
1390 · Tenant Improvements - Westside	38,230.82	38,230.82
1395 · Acc Deprec - Westside Improvem	(38,230.82)	(38,230.82)
<b>Total Fixed Assets</b>	<u>4,103,953.77</u>	<u>4,289,864.13</u>

Alaska Family Services, Inc.  
**Statement of Financial Position**  
As of June 30, 2021 and 2020

	Jun 30, 21	Jun 30, 20
Other Assets		
1190 · Investments	3,857,240.82	3,520,617.85
Total Other Assets	3,857,240.82	3,520,617.85
<b>TOTAL ASSETS</b>	<b>11,015,116.76</b>	<b>10,797,888.10</b>
<b>LIABILITIES &amp; EQUITY</b>		
Liabilities		
Current Liabilities		
Accounts Payable		
2000 · Accounts Payable	94,922.77	341,905.72
Total Accounts Payable	94,922.77	341,905.72
Credit Cards		
2010 · Walmart Community	1,137.06	220.99
2015 · American Express	494.89	494.89
2020 · Wells Fargo Mastercard	12,769.72	11,933.19
Total Credit Cards	14,401.67	12,649.07
Other Current Liabilities		
2050 · Current Portion L/T Liability	143,445.00	143,445.00
2060 · Deferred Revenue	19,201.94	665,184.20
2061 · Deferred Revenue-SART	297,198.22	256,063.84
2100 · Payroll Liabilities	32,986.24	46,880.50
2250 · Accrued Personal Leave	142,144.63	120,181.21
2260 · Accrued Payroll Expense	124,593.88	51,614.76
Total Other Current Liabilities	759,569.91	1,283,369.51
Total Current Liabilities	868,894.35	1,637,924.30
Long Term Liabilities		
2600 · Long Term Liabilities	109,102.33	245,710.02
Total Long Term Liabilities	109,102.33	245,710.02
Total Liabilities	977,996.68	1,883,634.32
Equity		
3200 · Net Assets - Unrestricted	5,770,497.51	5,770,497.51
3900 · Retained Earnings	3,143,756.27	2,222,928.60
Net Income	1,122,866.30	920,827.67
Total Equity	10,037,120.08	8,914,253.78
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>11,015,116.76</b>	<b>10,797,888.10</b>

Alaska Family Services, Inc.  
**Profit & Loss Budget vs. Actual**  
 July 2020 through June 2021

	<u>Jul '20 - Jun 21</u>	<u>Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense			
Income			
4100 · Public Support	20,002.60	45,000.00	44.45%
4110 · Grants	4,758,890.96	5,279,791.09	90.13%
4140 · Local Funds - Grant Match	0.00	27,525.00	0.0%
4200 · Earned Income	1,572,096.63	487,013.73	322.8%
4400 · Program Income	89,544.42	851,778.52	10.51%
4500 · Thrift Store	68,600.25	83,490.00	82.17%
4540 · Other Income	1,305,959.65	168,750.00	773.9%
Total Income	<u>7,815,094.51</u>	<u>6,943,348.34</u>	<u>112.56%</u>
Gross Profit	7,815,094.51	6,943,348.34	112.56%
Expense			
7100 · Personnel Expense	4,532,099.55	4,591,919.06	98.7%
7200 · Travel	4,712.96	28,378.65	16.61%
7300 · Facility Expense	759,092.80	745,348.71	101.84%
7400 · Commodities/Supplies	278,391.67	261,604.88	106.42%
7500 · Equipment Expense	240,181.02	274,982.46	87.34%
7600 · Other Expense - Programs	664,824.97	692,194.04	96.05%
8000 · Other Expense - Non Program	212,925.24	168,750.00	126.18%
Total Expense	<u>6,692,228.21</u>	<u>6,763,177.80</u>	<u>98.95%</u>
Net Ordinary Income	1,122,866.30	180,170.54	623.22%
Other Income/Expense			
Other Income			
9050 · In-Kind Match	182,165.72	140,733.96	129.44%
Total Other Income	<u>182,165.72</u>	<u>140,733.96</u>	<u>129.44%</u>
Other Expense			
9150 · In-Kind Expenses	182,165.72	140,733.96	129.44%
Total Other Expense	<u>182,165.72</u>	<u>140,733.96</u>	<u>129.44%</u>
Net Other Income	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
Net Income	<u><u>1,122,866.30</u></u>	<u><u>180,170.54</u></u>	<u><u>623.22%</u></u>