

FRANCISCAN MINISTRIES - Program Metrics - 3rd Quarter, 2024

Community Garden

| TOTAL Plots | Neighborhood | | Bhutanese / ESL | | | | | | |
|-----------------------------------|----------------|--------------------|-----------------|--------------------|------|------|------|------|------|
| | 25 | | 79 | | | | | | |
| | Community Crop | SFP / Educ / Other | | Empty / Processing | | | | | |
| 108 | 2 | 2 | | 0 | | | | | |
| Garden Activities | Julky | Aug | Sept | 2024 YTD | 2023 | 2022 | 2021 | 2020 | 2019 |
| Volunteer Hours | 16 | 86 | 54 | 412 | 612 | 473 | 541 | 168 | 1085 |
| Produce Donated (<i>pounds</i>) | 58 | 97 | 0 | 155 | 497 | 203 | 485 | 389 | 471 |
| Work Days / Community Events | 0 | 1 | 1 | 4 | 7 | 7 | 8 | 0 | 7 |

* if all plots were the base size (20x10) we would have 235 plots

Haircuts from the Heart

| Services | July | Aug | Sept | 2024 YTD | 2023 | 2022 | 2021 | 2020 | 2019 |
|--|------|------|------|----------|-------|------|------|-------|-------|
| Clients - MMH | 131 | 116 | 79 | 887 | 0 | 133 | 616 | 1,555 | 2,720 |
| Clients - Mobile | 154 | 177 | 140 | 1352 | 1,527 | 372 | 115 | 186 | 679 |
| Clients - TOTAL | 285 | 293 | 219 | 2239 | 1,527 | 505 | 731 | 1,741 | 3,399 |
| Vouchers (<i>unduplicated</i>) | 39 | 239 | 167 | 466 | 65 | 48 | 25 | 47 | 144 |
| Mobile Sites - <i>locations not organizations</i> | 1275 | 7675 | 4270 | 33 | 31 | 17 | 8 | 20 | 16 |
| Mobile Sites - <i>organizations (includes MMH)</i> | 21 | 21 | 19 | 22 | 26 | 17 | 8 | 20 | 16 |
| Mobile / Voucher - Special Events | 16 | 16 | 14 | 47 | 3 | 0 | 0 | 0 | 0 |

* YTD mobile sites is not equal to numbers across totaled because some sites were visited in multiple months

Tamar's Center

| Clients | July | Aug | Sept | 2024 YTD | 2023 | 2022 | 2021 | 2020 | 2019 |
|---|------|-----|------|----------|------|------|------|-------|-------|
| Client Visits to Day Shelter | 0 | 0 | 1 | 107 | 529 | 622 | 303 | 2,439 | 2,752 |
| Clients - TOTAL (<i>unduplicated</i>) | 0 | 0 | 1 | 23 | 60 | 79 | 125 | 139 | 150 |
| Level 1 - Actions Completed | 0 | 0 | 0 | 19 | 58 | 167 | 322 | 375 | 891 |
| Level 2 - Actions Completed | 0 | 0 | 0 | 10 | 27 | 32 | 138 | 224 | 314 |
| Level 1: # of clients taking first steps (<i>making and keeping appointments, obtaining an ID, etc.</i>) | | | | | | | | | |
| Level 2: # of clients taking significant action (<i>finding housing, entering detox, accessing inpatient medical treatment</i>) | | | | | | | | | |

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Tau House

| Participants | July | Aug | Sept | 2024 YTD | 2023 | 2022 | 2021 | 2020 | 2019 |
|-------------------------------------|------------|----------|----------|------------|-----------|-----------|-----------|-----------|-----------|
| Individuals - TOTAL | 30 | 0 | 0 | 30 | 233 | 336 | 216 | 191 | 715 |
| Volunteer Hours | 870 | 0 | 0 | 870 | 5,313 | 5,777 | 3,777 | 1,603 | 9,870 |
| Partner Sites <i>(unduplicated)</i> | 6 | 0 | 0 | 19 | 15 | 16 | 15 | 11 | 24 |
| Groups - Repeat | 876 | 0 | 0 | 876 | 14 | 18 | 16 | 9 | 29 |
| Groups - New | 2 | 0 | 0 | 2 | 1 | 7 | 1 | 3 | 8 |
| Groups - TOTAL | 878 | 0 | 0 | 878 | 15 | 25 | 17 | 12 | 37 |

* YTD total partner sites is not equal to numbers across totaled because some sites were visited in multiple months

Development / Fundraising

| | July | Aug | Sept | 2024 YTD | 2023 | 2022 | 2021 | 2020 | 2019 |
|------------------------------|----------------|----------------|----------------|-----------------|-----------------|--------------------|------------------|--------------------|-----------------|
| Grants - Researched | 0 | 1 | 2 | 23 | 20 | not recorded | not recorded | not recorded | not recorded |
| Grants - Applied * | 0 | 0 | 0 | 3 | 4 | 5 | not recorded | not recorded | not recorded |
| Grants - Awarded * | 0 | 0 | 0 | 4 | 2 | 4 | 2 | 11 | 6 |
| Grants Awarded - \$\$ * | \$0 | \$0 | \$0 | \$7,667 | \$7,750 | \$53,600 | \$49,000 | \$192,075 * | \$11,200 |
| Donations | 7 | 10 | 13 | 84 | 260 | 258 | 394 | 321 | 284 |
| Donors <i>(unduplicated)</i> | 7 | 7 | 13 | 15 | 259 | 139 | 256 | 279 | 244 |
| Donations - \$\$ | \$615 | \$2,363 | \$2,110 | \$11,138 | \$39,376 | \$101,974 | \$41,670 | \$69,284 | \$65,861 |
| Appeals - \$\$ | \$8,610 | \$1,725 | \$30 | \$17,784 | \$12,573 | \$12,025 | \$16,946 | \$10,095 | \$3,591* |
| Fundraisers | 8,610 | 1 | 0 | 8612 | 1 | 2 | 1 | 2 | 5 |
| Fundraisers - \$\$ | \$0 | \$1,725 | \$0 | \$2,535 | \$575 | \$22,179 * | \$6,276 | \$9,041 | \$13,123 |
| DEVELOPMENT TOTAL | \$9,225 | \$5,813 | \$2,140 | \$39,124 | \$60,274 | \$189,778 * | \$113,892 | \$280,495 * | \$90,184 |

| | | | | | | | | | |
|---------------------------|----------------|----------------|----------------|-----------------|-----------------|--------------------|------------------|--------------------|------------------|
| Franciscan Peddler - \$\$ | \$0 | \$0 | \$0 | \$21,369 | \$35,179 | \$43,673 | \$55,599 | \$45,833 | \$35,449 |
| INCOME TOTAL | \$9,225 | \$5,813 | \$2,140 | \$60,493 | \$95,453 | \$233,451 * | \$169,491 | \$326,328 * | \$125,633 |

* does not include SFP funds

* includes \$114,500 PPP & \$26,975 Hamilton Cty COVID grants

* data is year-end giving, no data for 2nd appeal

* includes \$22,179 from the SFP bus sale