

FRANCISCAN MINISTRIES - Program Metrics - 1st Quarter, 2024

Community Garden

TOTAL Plots	Neighborhood		Bhutanese / ESL						
	23		80						
	Community Crop	SFP / Educ / Other		Empty / Processing					
108	2	2		1					
Garden Activities	Jan	Feb	March	2024 YTD	2023	2022	2021	2020	2019
Volunteer Hours	0	0	1	1	612	473	541	168	1085
Produce Donated (<i>pounds</i>)	0	0	0	0	497	203	485	389	471
Work Days / Community Events	0	0	0	0	7	7	8	0	7

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

Haircuts from the Heart

Services	Jan	Feb	March	2024 YTD	2023	2022	2021	2020	2019
Clients - MMH	0	130	119	249	0	133	616	1,555	2,720
Clients - Mobile	152	140	153	445	1,527	372	115	186	679
Clients - TOTAL	152	270	272	694	1,527	505	731	1,741	3,399
Vouchers (<i>unduplicated</i>)	0	2	0	2	65	48	25	47	144
Mobile Sites - <i>locations not organizations</i>	17	20	20	33	31	17	8	20	16
Mobile Sites - <i>organizations (includes MMH)</i>	14	17	18	23	26	17	8	20	16
Mobile / Voucher - Special Events	0	0	0	0	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	Jan	Feb	March	2024 YTD	2023	2022	2021	2020	2019
Client Visits to Day Shelter	31	29	33	93	529	622	303	2,439	2,752
Clients - TOTAL (<i>unduplicated</i>)	49	51	51	23	60	79	125	139	150
Level 1 - Actions Completed	6	5	8	19	58	167	322	375	891
Level 2 - Actions Completed	1	5	4	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	Jan	Feb	March	2024 YTD	2023	2022	2021	2020	2019
Individuals - TOTAL	26	53	72	151	233	336	216	191	715
Volunteer Hours	13	490	1682	2184	5,313	5,777	3,777	1,603	9,870
Partner Sites <i>(unduplicated)</i>	0	4	12	13	15	16	15	11	24
Groups - Repeat	2	3	3	8	14	18	16	9	29
Groups - New	0	0	1	1	1	7	1	3	8
Groups - TOTAL	2	3	4	9	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

	Jan	Feb	March	2024 YTD	2023	2022	2021	2020	2019
Grants - Researched	5	1	10	16	20	not recorded	not recorded	not recorded	not recorded
Grants - Applied *	1	0	2	3	4	5	not recorded	not recorded	not recorded
Grants - Awarded *	1	0	1	2	2	4	2	11	6
Grants Awarded - \$\$ *	\$2,917	\$0	\$2,500	\$5,417	\$7,750	\$53,600	\$49,000	\$192,075 *	\$11,200
Donations	6	14	10	30	260	258	394	321	284
Donors <i>(unduplicated)</i>	6	14	10	14	259	139	256	279	244
Donations - \$\$	\$385	\$2,610	\$1,295	\$4,290	\$39,376	\$101,974	\$41,670	\$69,284	\$65,861
Appeals - \$\$	\$1,325	\$1,325	\$860	\$3,510	\$12,573	\$12,025	\$16,946	\$10,095	\$3,591 *
Fundraisers	0	0	0	0	1	2	1	2	5
Fundraisers - \$\$	\$0	\$0	\$0	\$0	\$575	\$22,179 *	\$6,276	\$9,041	\$13,123
DEVELOPMENT TOTAL	\$4,627	\$3,935	\$4,655	\$13,217	\$60,274	\$189,778 *	\$113,892	\$280,495 *	\$90,184

Franciscan Peddler - \$\$	\$0	\$0	\$9,042	\$9,042	\$35,179	\$43,673	\$55,599	\$45,833	\$35,449
INCOME TOTAL	\$4,627	\$3,935	\$13,697	\$22,259	\$95,453	\$233,451 *	\$169,491	\$326,328 *	\$125,633

* does not include SFP funds from Foundation or St Elizabeth

* 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

FRANCISCAN MINISTRIES - Program Metrics - 2nd Quarter, 2024

Community Garden

TOTAL Plots	Neighborhood		Bhutanese / ESL						
	23		80						
	Community Crop		SFP / Educ / Other		Empty / Processing				
108	2		2		1				
Garden Activities	April	May	June	2024 YTD	2023	2022	2021	2020	2019
Volunteer Hours	136	11	109	257	612	473	541	168	1085
Produce Donated (<i>pounds</i>)	0	0	0	0	497	203	485	389	471
Work Days / Community Events	1	0	1	2	7	7	8	0	7

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

Haircuts from the Heart

Services	April	May	June	2024 YTD	2023	2022	2021	2020	2019
Clients - MMH	101	114	97	561	0	133	616	1,555	2,720
Clients - Mobile	109	159	168	881	1,527	372	115	186	679
Clients - TOTAL	210	273	265	748	1,527	505	731	1,741	3,399
Vouchers (<i>unduplicated</i>)	11	7	3	21	65	48	25	47	144
Mobile Sites - <i>locations <u>not</u> organizations</i>	20	20	18	33	31	17	8	20	16
Mobile Sites - <i>organizations (includes MMH)</i>	18	15	14	23	26	17	8	20	16
Mobile / Voucher - Special Events	0	0	1	1	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	April	May	June	2024 YTD	2023	2022	2021	2020	2019
Client Visits to Day Shelter	6	5	2	106	529	622	303	2,439	2,752
Clients - TOTAL (<i>unduplicated</i>)	23	23	23	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	April	May	June	2024 YTD	2023	2022	2021	2020	2019
Individuals - TOTAL	2	0	59	212	233	336	216	191	715
Volunteer Hours	8	0	1,514	3,706	5,313	5,777	3,777	1,603	9,870
Partner Sites <i>(unduplicated)</i>	0	0	10	19	15	16	15	11	24
Groups - Repeat	1	0	3	12	14	18	16	9	29
Groups - New	0	0	0	1	1	7	1	3	8
Groups - TOTAL	1	0	3	13	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

	April	May	June	2024 YTD	2023	2022	2021	2020	2019
Grants - Researched	4	0	0	20	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	1	1	4	2	4	2	11	6
Grants Awarded - \$\$ *	\$0	\$2,250	\$0	\$7,667	\$7,750	\$53,600	\$49,000	\$192,075 *	\$11,200
Donations	10	7	7	54	260	258	394	321	284
Donors <i>(unduplicated)</i>	10	7	7	15	259	139	256	279	244
Donations - \$\$	\$792	\$484	\$484	\$6,050	\$39,376	\$101,974	\$41,670	\$69,284	\$65,861
Appeals - \$\$	\$0	\$1,554	\$2,355	\$7,419	\$12,573	\$12,025	\$16,946	\$10,095	\$3,591 *
Fundraisers	0	1	0	1	1	2	1	2	5
Fundraisers - \$\$	\$0	\$810	\$0	\$810	\$575	\$22,179 *	\$6,276	\$9,041	\$13,123
DEVELOPMENT TOTAL	\$792	\$5,098	\$2,839	\$21,946	\$60,274	\$189,778 *	\$113,892	\$280,495 *	\$90,184

Franciscan Peddler - \$\$	\$0	\$0	\$12,327	\$21,369	\$35,179	\$43,673	\$55,599	\$45,833	\$35,449
INCOME TOTAL	\$792	\$5,098	\$15,166	\$43,315	\$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

FRANCISCAN MINISTRIES - Program Metrics - 3rd Quarter, 2024

Community Garden

TOTAL Plots	Neighborhood			Bhutanese / ESL					
	23			80					
	Community Crop		SFP / Educ / Other		Empty / Processing				
108	2		2		1				
Garden Activities	July	Aug	Sept	2024 YTD	2023	2022	2021	2020	2019
Volunteer Hours	16	87	53	413	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	145	1357	1,527	372	115	186	679
Clients - TOTAL	285	293	224	2244	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 <u>not</u> organizations</i>	21	21	20	33	31	17	8	20	16
Mobile Sites - <i>organizations (includes MMH)</i>	16	16	15	23	26	17	8	20	16
Mobile / Voucher - Special Events	1	5	0	7	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	242	233	336	216	191	715
Volunteer Hours	870	0	0	4,576	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	3	0	0	15	14	18	16	9	29
Groups - New	2	0	0	3	1	7	1	3	8
Groups - TOTAL	5	0	0	18	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	0	1	0	2	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

FRANCISCAN MINISTRIES - Program Metrics - 4th Quarter, 2024

Community Garden

TOTAL Plots	Neighborhood		Bhutanese / ESL						
	23		80						
	Community Crop	SFP / Educ / Other		Empty / Processing					
108	2	2		1					
Garden Activities	Oct	Nov	Dec	2024 YTD	2023	2022	2021	2020	2019
Volunteer Hours	10	52	0	475	612	473	541	168	1085
Produce Donated (<i>pounds</i>)	29	0	0	184	497	203	485	389	471
Work Days / Community Events	0	1	0	5	7	7	8	0	7

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

Haircuts from the Heart

Services	Oct	Nov	Dec	2024 YTD	2023	2022	2021	2020	2019
Clients - MMH	78	115	133	1,213	0	133	616	1,555	2,720
Clients - Mobile	187	148	132	1,824	1,527	372	115	186	679
Clients - TOTAL	265	263	265	3,037	1,527	505	731	1,741	3,399
Vouchers (<i>unduplicated</i>)	12	63	23	119	65	48	25	47	144
Mobile Sites - <i>locations not organizations</i>	22	17	18	33	31	17	8	20	16
Mobile Sites - <i>organizations (includes MMH)</i>	17	13	14	23	26	17	8	20	16
Mobile / Voucher - Special Events	0	0	0	7	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	Oct	Nov	Dec	2024 YTD	2023	2022	2021	2020	2019
Client Visits to Day Shelter	1	0	0	108	529	622	303	2,439	2,752
Clients - TOTAL (<i>unduplicated</i>)	1	0	0	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	Oct	Nov	Dec	2024 YTD	2023	2022	2021	2020	2019
Individuals - TOTAL	10	0	0	252	233	336	216	191	715
Volunteer Hours	161	0	0	4,737	5,313	5,777	3,777	1,603	9,870
Partner Sites <i>(unduplicated)</i>	0	0	0	19	15	16	15	11	24
Groups - Repeat	1	0	0	16	14	18	16	9	29
Groups - New	1	0	0	4	1	7	1	3	8
Groups - TOTAL	2	0	0	20	15	25	17	12	37

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