

Family & Children's Service

2014-2015 Annual Report

Family & Children's Service Program Statistics included are from July 1, 2014 through June 30, 2015

COMMUNITY-BASED SERVICES

FCS Provided Community-Based Services to approximately 6,067 children and adults in 2014-2015 through these programs:

Family Resource Centers: 5,431 Parents and Children

Relative Caregiver Program: 541 Children and Caregivers

Financial Education Workshops: 95 Individuals

COUNSELING SERVICES

FCS served approximately 1,928 individuals through our Counseling Services in the 2014-2015 Fiscal Year. Our Counseling Program includes these programs:

Family Services Counseling: 921 Individuals

Counseling: 1,007 Individuals

Strengthening Families: 92 Children and Caregivers



CRISIS & INFORMATION SERVICES

FCS provides phone-based crisis and referral services free-of charge 24 hours per day, 7 days a week. FCS served over 100,000 Tennesseans in 2014-2015 with these services:

Crisis Line: 19,945 Calls

2-1-1 Information Referral: 94,491 Calls

Healthcare Navigation: 2,621 Individuals

Language Services: 3,290 Hours

* For specific program information, please contact Family & Children's Service directly

Organizations

Aladdin Industries
Foundation, Inc.
Amazon
Bal D'hiver Benefit, Inc
Baptist Healing Hospital
Trust
BB&T
BJC Charitable Lead
Annuity Trust
Capstar Bank
Center for Nonprofit
Management
Century II Staffing
ESP, Inc.
Freecause
HCA, Inc
Ingram Foundation
Joe C. Davis Foundation
Kroger Company
Landis B. Gullett Charitable
Lead Annuity Trust
Louie M. and Betty M.
Phillips Foundation
M. Stratton Foster
Charitable Foundation
Nationwide Insurance
Foundation
Neighborworks America
T&T Family Foundation
The Anne Potter Wilson
Foundation
The Community
Foundation of Middle
Tennessee
The Frist Foundation
The Joel C. Gordon &
Bernice W. Gordon Family
Foundation
The Linde B. Wilson
Charitable Fund
The McLeroy Foundation
The Memorial Foundation,
Inc.
The Rich Foundation
The Richardson
Foundation
The Washington
Foundation
United Health Group
United Way of Central
Carolinas, Inc.
United Way of Greater
Philadelphia
United Way of Metropolitan
Nashville
United Way of Rutherford
County

Village Real Estate Services
Wex, Inc
Woodmont Christian Church
Woodson Gilchrist
Architects

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FINANCIALS

Total Operating Revenue	Total Operating Expense
\$4,644,622.26	\$4,863,682.51

FAMILY AND CHILDRENS SERVICE

Statement of Revenues and Expenditures

900 - OPERATING FUND

From 7/1/2014 Through 6/30/2015

	Current Year Actual	YTD Budget	YTD Budget Variance	Total Budget
REVENUE				
DEVELOPMENT	1,050,617.87	1,088,543.38	(37,925.51)	1,088,543.38
UNITED WAY	926,398.77	1,006,142.00	(79,743.23)	1,006,142.00
GOVERNMENT CONTRACTS	1,628,240.24	1,739,484.08	(111,243.84)	1,739,484.08
CONTRACT & OTHER FEES	891,512.97	857,534.05	33,978.92	857,534.05
INVESTMENT INCOME	147,852.41	146,000.00	1,852.41	146,000.00
Total REVENUE	4,644,622.26	4,837,703.51	(193,081.25)	4,837,703.51
EXPENDITURES				
SALARIES	3,269,383.06	3,237,541.96	(31,841.10)	3,237,541.96
BENEFITS	623,482.77	625,806.04	2,323.27	625,806.04
PROFESSIONAL FEES	335,701.07	270,801.00	(64,900.07)	270,801.00
SPECIAL EVENTS	60,437.81	55,000.00	(5,437.81)	55,000.00
SUPPLIES	86,622.36	80,352.00	(6,270.36)	80,352.00
COMMUNICATIONS	111,493.50	106,783.00	(4,710.50)	106,783.00
OCCUPANCY	121,212.44	107,025.00	(14,187.44)	107,025.00
TRAVEL & TRAINING	98,031.19	103,179.00	5,147.81	103,179.00
SPECIFIC ASSISTANCE	112,636.06	104,628.46	(8,007.60)	104,628.46
DUES & MISC. EXPENSE	6,614.87	14,331.00	7,716.13	14,331.00
INTEREST EXPENSE	34.66	0.00	(34.66)	0.00
INSURANCE	38,032.72	41,705.00	3,672.28	41,705.00
Total EXPENDITURES	4,863,682.51	4,747,152.46	(116,530.05)	4,747,152.46
NET REVENUE AND EXPENSE	(219,060.25)	90,551.05	(309,611.30)	90,551.05

For more detailed financials and additional information, please visit our
GivingMatters web page at givingmatters.guidestar.org



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Family and Children's Service connects individuals and families to hope, to healing, and to one another