

# Family & Children's Service

## 2013-2014 Annual Report

Family & Children's Service Program Statistics included are from July 1, 2013 through June 30, 2014

### **COUNSELING & COMMUNITY-BASED SERVICES**

FCS Provided individual and family counseling services, prevention, and intervention programs to approximately 5,941 children and adults in 2013-2014 through these programs:

Counseling Services: 1,715 individuals

Community-Based Services: 4,229 individuals

### **FAMILY & CHILD PERMANENCY SERVICES**

FCS works to ensure that every child has a life-long connection with a committed, supportive, permanent family. FCS served approximately 535 individuals in 2013-2014 through these programs:

Adoption Support Programs: 85 individuals

Relative Caregiver Program: 450 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 approximately 123,059 Tennesseans in 2013-2014 with these services:

Crisis Line: 33,981 Calls

2-1-1 Information Referral: 78,211 Calls

Healthcare Navigation: 5,241 Individuals

ACA Enrollment: 1,830 Individuals

Financial Education Workshops: 185 Individuals

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

**Organizations**

Aladdin Industries Foundation  
 Allstate Foundation  
 Bal D'hiver Benefit  
 Baptist Healing Hospital Trust  
 Big Payback  
 BJC Charitable Lead Trust  
 ESP  
 Fifth Third Bank  
 Fleet One  
 Hadley Park Junior Tennis  
 Hanover Insurance Group  
 HCA  
 Joe C. Davis Foundation  
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 Charitable Trust  
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 Charitable Foundation  
 The Ingram Foundation  
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 Foundation  
 Neal & Harwell, PLC  
 Pinnacle National Bank  
 T&T Family Foundation  
 The Bank of Nashville  
 The Frist Foundation  
 The McLeroy Foundation  
 The Memorial Foundation  
 The Richardson Foundation  
 The Washington Foundation  
 United Way of Philadelphia  
 United Way of Metropolitan  
 Nashville  
 United Way of Rutherford  
 County  
 Walmart  
 Wex  
 Woodmont Christian Church

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 Bairnsfather  
 Susan and William Bell  
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 Missy and John Eason  
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 Jennifer and William Frist  
 Gail Greil  
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 Susie Harding Estate  
 Paula and Matthew Harris  
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 Robin and William King  
 Bethany and William Liles  
 Carol and Mel Mahler

Cecily Vann and Michael  
 McSurdy  
 Nancy Menke and Sadie Rosson  
 T. Allen Morgan and  
 Andy Warpool  
 Marlene and Robert Moses  
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 Aylin Ozgener  
 Esen and Cano Ozgener  
 Adrienne and Robert Parker  
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 Mona Barz  
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 Denise Cummins

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Esen and Cano Ozgener  
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Beth O'Shea  
Aylin Ozgener  
Jessica Powell  
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**At FCS, we work hard to match your generosity with fiscal responsibility.**

Last fiscal year we:

- Maintained an Administrative Rate of 18%;
- Increased our Donor Base by 40% with new individual, corporate, and foundation donors;
- Offered High Impact Programs at a Lower Cost than comparable nonprofits;
- Diversified Funding Streams for all mission-critical programs;
- Increased our Endowment investments to more than \$4M for the very first time.

**Thank you for your support.**

## FINANCIALS

Total Operating Revenue	Total Operating Expense
\$4,142,924.89	\$4,340,550.11

### FAMILY AND CHILDRENS SERVICE

Statement of Revenues and Expenditures  
900 - OPERATING FUND  
From 7/1/2012 Through 6/30/2013

	Current Year Actual	YTD Budget	YTD Budget Variance	Total Budget
<b>REVENUE</b>				
DEVELOPMENT	598,927.81	616,500.00	(17,572.19)	616,500.00
UNITED WAY	936,906.03	925,292.52	11,613.51	925,292.52
GOVERNMENT CONTRACTS	1,900,045.96	1,984,157.48	(84,111.52)	1,984,157.48
CONTRACT & OTHER FEES	602,535.51	543,500.00	59,035.51	543,500.00
INVESTMENT INCOME	104,509.58	102,000.00	2,509.58	102,000.00
Total REVENUE	4,142,924.89	4,171,450.00	(28,525.11)	4,171,450.00
<b>EXPENDITURES</b>				
SALARIES	2,757,666.48	2,677,674.00	(79,992.48)	2,677,674.00
BENEFITS	457,763.50	476,398.00	18,634.50	476,398.00
PROFESSIONAL FEES	401,131.97	366,197.00	(34,934.97)	366,197.00
SPECIAL EVENTS	29,497.82	32,000.00	2,502.18	32,000.00
SUPPLIES	83,452.28	58,261.00	(25,191.28)	58,261.00
COMMUNICATIONS	96,736.73	83,606.00	(13,130.73)	83,606.00
OCCUPANCY	137,556.63	151,411.00	13,854.37	151,411.00
TRAVEL & TRAINING	134,104.45	108,544.00	(25,560.45)	108,544.00
SPECIFIC ASSISTANCE	113,225.07	106,650.00	(6,575.07)	106,650.00
DUES & MISC. EXPENSE	34,166.96	13,833.00	(20,333.96)	13,833.00
INTEREST EXPENSE	14.86	0.00	(14.86)	0.00
INSURANCE	34,163.20	34,887.00	723.80	34,887.00
DEPRECIATION	61,070.16	60,544.00	(526.16)	60,544.00
Total EXPENDITURES	4,340,550.11	4,170,005.00	(170,545.11)	4,170,005.00
NET REVENUE AND EXPENSE	(197,625.22)	1,445.00	(199,070.22)	1,445.00

For more detailed financials and additional information, please visit our  
GivingMatters web page at [givingmatters.guidestar.org](http://givingmatters.guidestar.org)



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[fcsnashville.org](http://fcsnashville.org)

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