

Family & Children's Service



ANNUAL REPORT

FY 2018-2019



Thanks to
YOUR SUPPORT,
FCS provided direct services
to more than 50,000
Tennesseans last year.



COMMUNITY-BASED PROGRAMS

FCS is committed to taking its services where they are needed most. Our Community-Based Programs (CBP) are located at partner agencies or delivered directly to clients throughout the communities we serve. CBP served a total of 3,448 children and adults via our **Relative Caregiver Program**, school-based **Family Resource Centers**, and community-based mental health and adoption support and training programs.



COUNSELING and CRISIS SERVICES

FCS has a long history of providing counseling, case management, and crisis intervention services, and all of our programs are based in clinical practice. **Counseling Services** are provided both at FCS offices and at more than 30 community-based partner locations. Our **Crisis Call Center** operates **24 hours a day, 365 days a year**. Counseling and Crisis Services served 27,817 individuals over the fiscal year.



HEALTH CARE ACCESS

Access to affordable healthcare not only improves health outcomes, it impacts financial stability, employment, child wellbeing, and much more for vulnerable families. **Health Access** programs served 18,688 individuals through the **Get Covered Tenn** initiative, the **Health Assist** program, and **Language Services**.



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 Aram Khoshnaw, *Healthcare Access Director*
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 Donna Johnson, *Director, Counseling Services*
 Emily Nourse, *Director, Community Based Services*
 Jan Dick, *Permanency Consultant*
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OUR DONORS

Transformative Gifts (\$10,000+)

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	Joshua Segall		

FAMILY AND CHILDRENS SERVICE

Statement of Operatin Revenues and Expenditures From 7/1/2018 Through 6/30/2019

	Current Year Actual	YTD Budget	YTD Budget Variance	Total Budget
REVENUE				
DEVELOPMENT	856,553.84	905,000.00	(48,446.16)	905,000.00 1
UNITED WAY	286,780.68	284,966.00	1,814.68	284,966.00
GOVERNMENT CONTRACTS	2,326,994.27	2,422,933.00	(100,873.97)	2,422,933.00 2
CONTRACT & OTHER FEES	1,228,181.83	1,134,320.00	77,404.83	1,134,320.00 3
INVESTMENT INCOME	180,657.30	179,515.00	1,142.30	179,515.00
Total REVENUE	4,879,167.92	4,926,734.00	(68,958.32)	4,926,734.00
EXPENDITURES				
SALARIES	3,333,196.58	3,372,816.00	39,619.42	3,372,816.00 4
BENEFITS	557,262.68	595,649.00	38,386.32	595,649.00 4
PROFESSIONAL FEES	553,771.26	438,001.00	(113,755.26)	438,001.00 5
SPECIAL EVENTS	60,602.44	62,600.00	1,997.56	62,600.00
SUPPLIES	84,873.59	59,722.00	(25,151.59)	59,722.00 6
COMMUNICATIONS	91,869.33	88,955.00	(2,914.33)	88,955.00
OCCUPANCY	114,671.69	122,154.00	7,482.31	122,154.00 7
TRAVEL & TRAINING	150,482.47	152,254.00	1,771.53	152,254.00
SPECIFIC ASSISTANCE	146,726.31	112,378.00	(34,348.31)	112,378.00 8
DUES & MISC. EXPENSE	58,428.00	21,359.00	(37,069.00)	21,359.00 9
INTEREST EXPENSE	512.99	0.00	(512.99)	0.00
INSURANCE	25,476.91	25,020.00	(456.91)	25,020.00
Total EXPENDITURES	5,177,874.25	5,050,908.00	(124,951.25)	5,050,908.00
NET REVENUE AND EXPENSE	(\$298,706.33)	(\$124,174.00)	\$55,992.93	(\$124,174.00)

Variance Report

(variance % is greater than +/-10% of the budget)

Revenues

1. Development - Lower than budgeted; Annual Giving & Congregations/Civic were lower than projected.
2. Govmt. Contracts - Lower than budgeted; lower billing on 2 contracts due to vacancies.
3. Contracts & Other Fees - Higher than budgeted; higher billing on Language Services contracts. Includes an Indirect Cost payment from CASA for \$13,457.

Expenses

4. Salaries & Benefits - Lower than budgeted; several vacant positions. Includes \$136,378 that will be paid on 7/5/19.
5. Professional Fees - Higher than budgeted; payment for Interpreters is higher than expected.
6. Supplies - Higher than budgeted; refreshments for trainings had been higher than expected.
7. Occupancy - Lower than budgeted; some expenses were lower than expected during the move to the building.
8. Specific Assistance - Higher than budgeted.
9. Dues & Misc. Expenses - Higher than budgeted; includes \$33,026 in-kind expenses which are off-set by in-kind revenue.

We have analyzed the financial statements, and the financial records supporting it. To the best of our

 8-15-19
  8-15-19
 Michael McSurdy, President/CEO Date Annabelle Cruz, VP Finance & Adm. Date

*Thank
You!*